

maximus



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

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FY 2023  
Full Cost Allocation Plan

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



## **Accommodation Statement**

In accordance with the requirements of title II of the Americans with Disabilities Act of 1990 ("ADA"), Hillsborough County will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities.

Persons with disabilities who need an accommodation for this document should email the Hillsborough County ADA Officer or call (813) 276-8401; TTY: 7-1-1.

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

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FY 2023  
Full Cost Allocation Plan

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



**HILLSBOROUGH COUNTY, FLORIDA  
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 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
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## Section A: Cost Allocation Methodology and Process

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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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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Cost Allocation Methodology and Process**

- 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.



**HILLSBOROUGH COUNTY, FLORIDA  
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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.

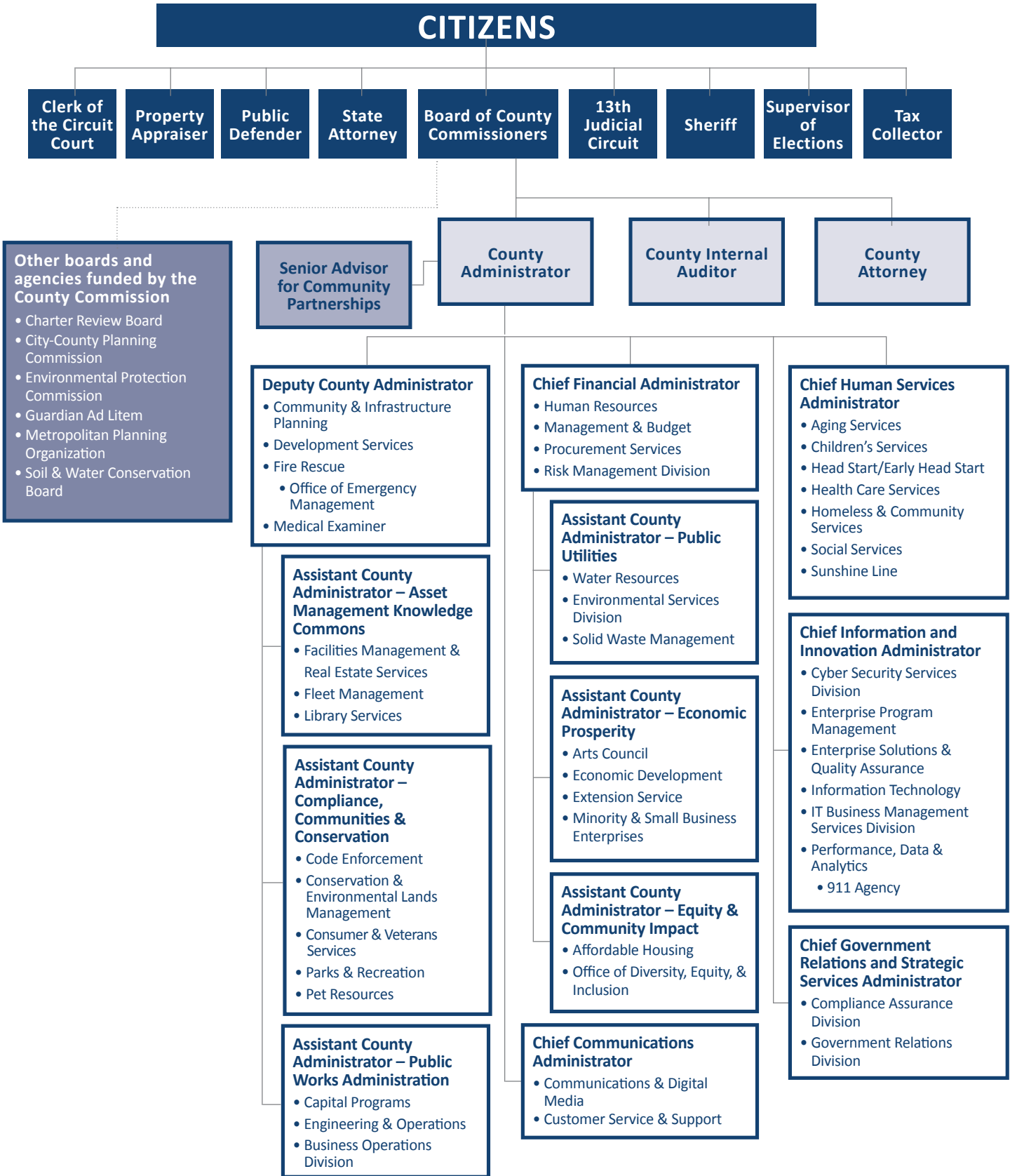
At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule \_\_.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central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

## Section B: Organizational Chart

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# 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

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

Central Service Departments	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector	00004-101300 Sheriff
Building Depreciation	0	168,725	0	64,368	47,937
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,108	103,830	6	100,553	54
00004-100001 Board of Commissioners	0	0	0	0	9,577
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	1,028	3,277	0	515,765	3,943
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,030	163	163	163	1,466
00004-110650 Procurement Svcs	0	13,423	3,426	13,423	0
00004-110800 Info & Innov	4,607	4,607	694	14,610	18,430
00004-120010 Communications	27,404	0	0	0	0
00004-120100 Human Resources	28,375	0	0	0	0
00004-120900 Facilities Management	0	519,432	467,798	358,658	1,713,486
00004-133010 Govt Relations & Strategic	10,310	0	0	0	336
00004-133100 Ent Sol & QA	1,143	241	32,424	241	0
C0003 Clerk - Board Svcs	29,962	82	197	378	6,927
13th Judicial Circuit	1,318,513	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,436,480	813,782	504,707	1,068,160	1,802,157

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

Central Service Departments	00004-101500 State Attorney Part I	00004-101550 State Atty Part II (Victim	00004-101600 Public Defender	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection
Building Depreciation	5,602	0	18,085	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	146	1,977	33	6	8,430
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	1,401	3,087	0	3,975
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	326	4,723	651	163	51,305
00004-110650 Procurement Svcs	589	565	2,256	0	0
00004-110800 Info & Innov	13,823	6,911	2,303	0	0
00004-120010 Communications	0	37,343	0	0	105,938
00004-120100 Human Resources	0	38,666	0	0	109,693
00004-120900 Facilities Management	335,288	0	354,338	0	0
00004-133010 Govt Relations & Strategic	0	14,050	0	0	39,859
00004-133100 Ent Sol & QA	3,511	10,779	7,044	0	0
C0003 Clerk - Board Svcs	4,775	33,547	1,085	197	87,644
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	820,460
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	364,058	149,962	388,883	366	1,227,304

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

Central Service Departments	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	200	1,019	3,387	1,872	6,602
00004-100001 Board of Commissioners	3,192	0	35,115	0	0
00004-100100 County Internal Auditor	0	107	2,808	1,168	4,615
00004-100200 County Attorney	12,409	47	24,475	517	2,044
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	786	20,621	8,580	33,892
00004-110600 Mgmt & Budget	3,583	9,609	30,946	11,727	26,385
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	112,556	0	0	0	0
00004-120010 Communications	4,021	1,264	33,137	13,788	54,463
00004-120100 Human Resources	4,164	1,309	34,312	14,277	56,393
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,624	475	13,700	5,187	20,491
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,417	22,882	95,042	54,796	86,683
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	80
Affordable Housing	0	359,002	0	0	0
Economic Development	0	0	979,442	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	465,405	0
Code Enforcement	0	0	0	0	712,219
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>150,167</b>	<b>396,499</b>	<b>1,272,986</b>	<b>577,318</b>	<b>1,003,866</b>

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

Central Service Departments	00004-120200 Development Services	00004-120802 Engineering & Operations	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic	00004-120860 Community & Infrastructure
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,431	8,024	1,161	5,891	56
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	3,445	1,168	2,239	0
00004-100200 County Attorney	1,017	10,911	517	992	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	25,297	8,580	16,445	0
00004-110600 Mgmt & Budget	163	28,991	9,935	13,518	1,303
00004-110650 Procurement Svcs	0	0	0	0	29,458
00004-110800 Info & Innov	0	0	0	0	42,578
00004-120010 Communications	0	40,652	13,788	26,427	0
00004-120100 Human Resources	0	42,092	14,277	27,364	0
00004-120900 Facilities Management	0	0	0	0	117,769
00004-133010 Govt Relations & Strategic	0	15,295	5,187	9,943	0
00004-133100 Ent Sol & QA	0	0	0	0	7,255
C0003 Clerk - Board Svcs	24,047	184,967	18,888	28,554	1,826
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	47	37	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	368,636	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	349,959	0	0	0
Capital Programs	0	0	445,712	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	29,658	709,680	519,252	500,009	200,245



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

Central Service Departments	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs
Building Depreciation	8,135	0	0	0	1,175
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9,419	2,290	3,039	5,405	2,024
00004-100001 Board of Commissioners	6,384	0	0	0	0
00004-100100 County Internal Auditor	22,839	2,142	4,771	4,251	1,850
00004-100200 County Attorney	285,876	949	2,113	1,882	819
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	67,927	15,730	35,036	31,218	13,585
00004-110600 Mgmt & Budget	52,119	18,242	14,658	32,895	24,431
00004-110650 Procurement Svcs	138,336	0	0	0	0
00004-110800 Info & Innov	1,166,748	0	0	0	0
00004-120010 Communications	109,156	25,278	56,301	50,166	21,831
00004-120100 Human Resources	113,024	26,174	58,297	51,943	22,605
00004-120900 Facilities Management	584,833	0	0	0	0
00004-133010 Govt Relations & Strategic	41,293	9,510	21,183	18,874	8,214
00004-133100 Ent Sol & QA	218,952	0	0	0	0
C0003 Clerk - Board Svcs	269,047	65,996	48,462	52,860	52,260
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	137	0	0	0	38
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	423,007	0	0	0
Sunshine Line	0	0	301,334	0	0
Children's Services	0	0	0	880,883	0
Consumer and Veteran Svcs	0	0	0	0	705,307
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	3,094,223	589,318	545,194	1,130,377	854,139

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

Central Service Departments	00004-130500 Aging Services	00004-131000 Head Start	00004-131100 Health Care Services	00004-131400 Social Services	00004-131500 Homeless Services
Building Depreciation	0	0	0	0	12,162
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13,592	37	289	6,202	21,553
00004-100001 Board of Commissioners	0	0	0	0	15,961
00004-100100 County Internal Auditor	13,453	97	97	5,525	974
00004-100200 County Attorney	5,957	43	43	2,447	13,153
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	98,794	715	715	40,577	7,150
00004-110600 Mgmt & Budget	116,453	163	2,769	45,284	23,942
00004-110650 Procurement Svcs	0	0	0	0	7,635
00004-110800 Info & Innov	0	0	0	0	70,232
00004-120010 Communications	158,758	1,149	1,149	65,206	11,490
00004-120100 Human Resources	164,384	1,190	1,190	67,517	11,897
00004-120900 Facilities Management	0	0	0	0	136,123
00004-133010 Govt Relations & Strategic	59,732	431	431	24,533	4,883
00004-133100 Ent Sol & QA	0	0	0	0	3,318
C0003 Clerk - Board Svcs	296,047	1,217	8,735	79,803	56,818
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	962,137	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	21,682	0	0
Social Services	0	0	0	902,423	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>1,889,307</b>	<b>5,042</b>	<b>37,100</b>	<b>1,239,518</b>	<b>397,293</b>

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

Central Service Departments	00004-131600 Fire Rescue	00004-132200 Medical Examiner	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ	00004-160500 Government Agencies
Building Depreciation	0	0	0	0	68,243
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,054	5,055	1,471	18,476	174
00004-100001 Board of Commissioners	0	3,192	0	0	0
00004-100100 County Internal Auditor	2,098	4,428	1,301	16,720	0
00004-100200 County Attorney	35,045	226,660	576	7,404	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	15,409	32,519	9,553	122,790	0
00004-110600 Mgmt & Budget	19,545	30,783	20,848	177,530	2,606
00004-110650 Procurement Svcs	0	102,428	0	0	0
00004-110800 Info & Innov	0	502,107	0	0	0
00004-120010 Communications	24,761	52,257	15,351	197,319	0
00004-120100 Human Resources	23,166	54,109	15,895	204,311	0
00004-120900 Facilities Management	0	765,587	0	0	223,053
00004-133010 Govt Relations & Strategic	9,316	19,773	5,775	74,240	0
00004-133100 Ent Sol & QA	0	19,644	0	0	0
C0003 Clerk - Board Svcs	85,610	101,052	41,129	415,419	5,691
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	38	129	22	248	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	126,434	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	539,672	0	0
Conservation & Environ	0	0	0	2,445,750	0
Allocated Costs for Fiscal 2023	347,476	1,919,722	651,592	3,680,208	299,768

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**FULL COST ALLOCATION PLAN**  
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**Schedule A - Allocated Costs By Department**

Central Service Departments	00004-166000 Non-Profit Organizations	00004-167000 Guardian Ad-Litem	00004-801111 Supervisor of Elections	00005-110700 Economic Development	00005-165000 Non-Departmental Allot
Building Depreciation	0	2,912	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,860	435	0	84	54
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	8,689	345	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	14,496	4,072	0	814	651
00004-110650 Procurement Svcs	0	345	0	0	0
00004-110800 Info & Innov	0	321,433	4,714	0	0
00004-120010 Communications	0	9,192	0	0	0
00004-120100 Human Resources	0	9,518	0	0	0
00004-120900 Facilities Management	0	174,118	0	0	0
00004-133010 Govt Relations & Strategic	0	3,458	0	0	0
00004-133100 Ent Sol & QA	0	4,545	0	0	0
C0003 Clerk - Board Svcs	60,662	11,528	0	2,747	1,760
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	85,707	541,901	4,714	3,645	2,465

**HILLSBOROUGH COUNTY, FLORIDA**  
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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	130	486	3	8	18
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	924	0	0	0
00004-100200 County Attorney	0	409	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	6,786	0	0	0
00004-110600 Mgmt & Budget	977	5,212	163	163	489
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	10,904	0	0	0
00004-120100 Human Resources	0	11,290	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	4,102	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,227	13,257	82	263	592
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	134,760	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	5,334	188,130	247	434	1,099

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
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Central Service Departments	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,109	54	5	1,827	6,049
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	925	0	0	1,752	6,329
00004-100200 County Attorney	410	0	0	776	2,802
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	6,793	0	0	12,870	46,476
00004-110600 Mgmt & Budget	9,952	651	163	10,424	27,037
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	10,916	0	0	20,682	74,685
00004-120100 Human Resources	11,302	0	0	21,415	77,332
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	4,106	0	0	7,781	28,100
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,935	1,776	148	37,871	125,098
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	115
Affordable Housing	373,206	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	562,465	0
Code Enforcement	0	0	0	0	1,027,249
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>436,654</b>	<b>2,482</b>	<b>315</b>	<b>677,864</b>	<b>1,421,272</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
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Central Service Departments	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9,964	4	7,245	1,770	3,120
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	7,010	0	7,205	1,460	3,408
00004-100200 County Attorney	1,029,534	0	3,191	647	1,509
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	51,481	0	52,911	10,725	25,026
00004-110600 Mgmt & Budget	71,501	326	57,168	14,984	28,502
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	82,729	0	85,026	17,235	40,215
00004-120100 Human Resources	85,660	0	88,040	17,846	41,640
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	31,126	0	31,990	6,484	15,131
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	214,446	132	161,613	27,037	53,169
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	154	0	134	29	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	363,535
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	1,111,856	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	989,664	0	0
Capital Programs	0	0	0	347,185	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	2,695,461	461	1,484,188	445,403	575,255

**HILLSBOROUGH COUNTY, FLORIDA**  
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Central Service Departments	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs	00051-131400 Social Services	00051-131600 Fire Rescue	00051-132250 Parks & Recreation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	647	726	11	103,771	22,188
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	487	487	0	120,334	23,031
00004-100200 County Attorney	215	215	0	53,295	10,199
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,575	3,575	0	883,677	169,137
00004-110600 Mgmt & Budget	8,795	8,632	163	171,670	214,828
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,745	5,745	0	1,420,039	271,797
00004-120100 Human Resources	5,949	5,949	0	1,328,553	281,429
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,161	2,161	0	534,346	102,262
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16,860	55,533	345	416,294	522,555
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	9	8	0	3,323	309
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	150,281	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	11,075,169	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	7,414,594
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	44,443	233,312	519	16,110,469	9,032,330



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Central Service Departments	00051-132252 Conservation & Environ	00051-165000 Non- Departmental Allot	00052-110700 Economic Development	00101-801100 Supervisor of Elections	10031-165000 Non- Departmental Allot
Building Depreciation	0	0	0	30,347	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,958	194	58	38,046	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,602	487	0	0	0
00004-100200 County Attorney	709	215	0	141,372	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	11,762	3,575	0	0	0
00004-110600 Mgmt & Budget	17,590	3,095	489	13,518	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	18,901	5,745	0	0	0
00004-120100 Human Resources	19,571	5,949	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	7,111	2,161	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46,471	6,316	1,908	37,959	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	22	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	216,297	0	0	0	0
Allocated Costs for Fiscal 2023	341,995	27,736	2,455	261,243	376

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	10034-165000 Non- Departmental Allot	10036-165000 Non- Departmental Allot	10038-165000 Non- Departmental Allot	10039-165000 Non- Departmental Allot	10040-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	85	98	220	74	594
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	814	1,303	977	326	2,769
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,763	3,211	7,171	2,401	19,376
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	3,662	4,612	8,368	2,801	22,739

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10041-132500 Capital Improve Prog</b>	<b>10043-131400 Social Services</b>	<b>10100-132500 Capital Improve Prog</b>	<b>10101-132500 Capital Improve Prog</b>	<b>10103-160500 Government Agencies</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	246	1	7	365	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,932	353	163	4,723	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,027	49	230	11,909	428
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
<b>Allocated Costs for Fiscal 2023</b>	<b>11,205</b>	<b>403</b>	<b>400</b>	<b>16,997</b>	<b>766</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
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Central Service Departments	10105-101300 Sheriff	10107-101300 Sheriff	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	6	192	9	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	97	0	0
00004-100200 County Attorney	0	0	43	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	715	0	0
00004-110600 Mgmt & Budget	163	163	4,560	326	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	1,149	0	0
00004-120100 Human Resources	0	0	1,190	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	431	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	197	197	7,407	296	395
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	2	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	21,807	0	0
Allocated Costs for Fiscal 2023	366	366	37,593	631	732

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

Central Service Departments	10112-101300 Sheriff	10113-110600 Management & Budget	10117-100300 13th Judicial Circuit	10118-131100 Health Care Services	10119-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	72	2,127	28	763
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	19	0	0	0
00004-100200 County Attorney	0	9	856	0	474
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	143	0	0	0
00004-110600 Mgmt & Budget	163	2,117	14,823	163	4,235
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	230	22,808	0	12,639
00004-120100 Human Resources	0	238	23,616	0	13,087
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	86	8,581	0	4,755
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	197	3,129	31,252	905	8,815
13th Judicial Circuit	0	0	797,502	0	322,314
Clerk of Court - CCC	0	0	0	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	366	6,042	901,564	1,095	367,082

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

Central Service Departments	10119-101300 Sheriff	10120-100300 13th Judicial Circuit	10120-101500 State Attorney Part I	10120-101600 Public Defender	10122-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	1,242	157	376	536
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	200
00004-100200 County Attorney	0	259	0	0	88
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,466
00004-110600 Mgmt & Budget	326	6,026	1,466	2,932	6,515
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	6,894	0	0	2,355
00004-120100 Human Resources	0	7,138	0	0	2,439
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	2,593	0	0	886
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	395	25,595	5,132	12,254	16,187
13th Judicial Circuit	0	293,712	0	0	0
Clerk of Court - CCC	0	0	0	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	732	343,460	6,755	15,561	30,671

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

Central Service Departments	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot	10125-110600 Management & Budget	10127-102050 Environmental Protection	10129-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	1	28	1,061	350
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	195
00004-100200 County Attorney	0	0	0	408	86
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,430
00004-110600 Mgmt & Budget	163	163	326	7,655	2,606
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	10,870	2,298
00004-120100 Human Resources	0	0	0	11,255	2,379
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	4,089	864
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	460	33	905	13,313	5,749
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	86,223	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	637	197	1,258	134,872	15,957

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

Central Service Departments	10129-131000 HS - Head Start	10129-131100 Health Care Services	10129-165000 Non- Departmental Allot	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	11,115	1	74	679
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	8,236	0	0	389
00004-100200 County Attorney	0	3,647	0	0	4,633
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	60,483	0	0	2,860
00004-110600 Mgmt & Budget	163	39,415	163	2,443	9,935
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	97,195	0	0	4,596
00004-120100 Human Resources	0	100,639	0	0	4,759
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	36,569	0	0	1,729
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16	245,642	33	2,401	15,948
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	51,613
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	3,448,918	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	180	4,051,858	197	4,918	97,140



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

Central Service Departments	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	14	52	0	713
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	326	326	163	163	3,420
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	460	1,711	16	23,258
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	360	800	1,926	180	27,392

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	10140-133100 Ent Sol & Quality Assurance	10144-165000 Non- Departmental Allot	10145-110600 Management & Budget	10147-120151 Code Enforcement	10149-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	1	18	111	21
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	58	0
00004-100200 County Attorney	0	0	0	26	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	429	0
00004-110600 Mgmt & Budget	163	163	163	3,095	814
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	689	0
00004-120100 Human Resources	0	0	0	714	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	258	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	954	33	592	4,738	691
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	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	9,272	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,146	197	773	19,392	1,526

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

Central Service Departments	10150-102050 Environmental Protection	10150-120200 Development Services	10150-120500 Public Utilities	10150-165000 Non- Departmental Allot	10152-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	380	169	468	1	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	97	195	0	0
00004-100200 County Attorney	157	43	86	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	715	1,430	0	0
00004-110600 Mgmt & Budget	3,257	3,420	2,932	163	489
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	4,182	1,149	2,298	0	0
00004-120100 Human Resources	4,331	1,190	2,379	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,573	431	864	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,233	5,774	11,522	49	66
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	25,992	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	2	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	12,519	0	0	0
Public Utilities	0	0	12,254	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	28,797	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	47,105	25,510	63,226	214	556

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

<b>Central Service Departments</b>	<b>10200-132500 Capital Improve Prog</b>	<b>10201-132500 Capital Improve Prog</b>	<b>10202-132500 Capital Improve Prog</b>	<b>10203-132500 Capital Improve Prog</b>	<b>10204-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	464	99	53	166
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	3,583	814	651	1,140
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	395	15,133	3,240	1,727	5,428
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	570	19,180	4,154	2,431	6,734

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

<b>Central Service Departments</b>	<b>10205-132500 Capital Improve Prog</b>	<b>10206-132500 Capital Improve Prog</b>	<b>10209-132500 Capital Improve Prog</b>	<b>10210-120200 Development Services</b>	<b>10212-120030 Customer Service &amp; Supp</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	119	0	21	673	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	292	0
00004-100200 County Attorney	0	0	0	14,957	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	2,145	0
00004-110600 Mgmt & Budget	1,629	163	651	3,909	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	3,447	0
00004-120100 Human Resources	0	0	0	3,569	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	1,296	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,882	0	691	16,226	132
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	6	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	40,650	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>5,630</b>	<b>163</b>	<b>1,363</b>	<b>87,170</b>	<b>298</b>

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

Central Service Departments	10212-120802 Engineering & Operations	10214-110800 Information & Innovation	10214-120200 Development Services	10215-120200 Development Services	10216-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	94	251	12,546	23	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	243	13,728	0	0
00004-100200 County Attorney	0	108	62,214	1,303	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,788	100,817	0	0
00004-110600 Mgmt & Budget	163	2,606	42,672	1,303	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,873	162,010	0	0
00004-120100 Human Resources	0	2,974	167,751	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,080	60,955	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,059	4,436	149,551	740	148
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	320	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	2,309,854	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	3,316	16,358	3,082,419	3,368	315

**HILLSBOROUGH COUNTY, FLORIDA**  
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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	10216-130100 Extension Services	10218-101200 Tax Collector	10218-132500 Capital Improve Prog	10219-120500 Public Utilities	10219-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	102	8	1,127	622	1,800
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	97	0	0	584	828
00004-100200 County Attorney	43	0	0	259	6,683
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	715	0	0	4,290	6,078
00004-110600 Mgmt & Budget	3,583	163	4,723	6,189	20,196
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,149	0	0	6,894	9,767
00004-120100 Human Resources	1,190	0	0	7,138	10,113
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	431	0	0	2,593	3,674
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,580	263	36,746	10,890	45,598
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	20
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	46,819	0
Engineering & Operations	0	0	0	0	144,904
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	12,470	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	23,361	434	42,596	86,279	249,659

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**FULL COST ALLOCATION PLAN**  
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Central Service Departments	10219-120840 Capital Programs	10223-132500 Capital Improve Prog	10300-110800 Information & Innovation	10300-120200 Development Services	10300-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	309	218	290	1,525	26,523
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	195	0	389	1,363	31,984
00004-100200 County Attorney	86	0	172	4,672	271,284
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,430	0	2,860	10,010	234,883
00004-110600 Mgmt & Budget	4,560	489	3,420	14,821	84,042
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,298	0	4,596	16,086	377,449
00004-120100 Human Resources	2,379	0	4,759	16,656	390,824
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	864	0	1,729	6,052	142,012
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,448	7,106	6,562	41,526	311,545
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	3	0	0	37	577
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	268,133	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	4,253,809
Capital Programs	38,195	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	57,767	7,812	24,778	380,883	6,124,931



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Central Service Departments	10300-120840 Capital Programs	10300-110860 Performance Data & Analytic	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,411	1,338	1,386	1,055	4
00004-100001 Board of Commissioners	0	0	22,346	0	0
00004-100100 County Internal Auditor	4,187	1,168	1,168	974	0
00004-100200 County Attorney	1,854	517	517	431	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	30,746	8,580	8,580	7,150	0
00004-110600 Mgmt & Budget	15,473	13,844	10,750	8,795	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	29,131	0	0
00004-120010 Communications	49,407	13,788	13,788	11,490	0
00004-120100 Human Resources	51,158	14,277	14,277	11,897	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	18,589	5,187	5,972	4,323	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43,548	23,787	34,173	18,768	132
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	107	0	27	26	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	103,305	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	1,279,663	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,498,142	185,793	142,115	64,909	298

**HILLSBOROUGH COUNTY, FLORIDA**  
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Central Service Departments	10300-165000 Non- Departmental Allot	10301-132500 Capital Improve Prog	10302-101200 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	133	7	50	9
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	977	163	1,792	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	164	4,326	230	73,051	296
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	332	5,436	400	74,893	631

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
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<b>Central Service Departments</b>	<b>10306-132500 Capital Improve Prog</b>	<b>10307-132500 Capital Improve Prog</b>	<b>10308-132500 Capital Improve Prog</b>	<b>10310-132500 Capital Improve Prog</b>	<b>10312-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	243	20	14	43	9
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	489	163	163	489	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,928	658	444	1,398	280
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	8,660	841	620	1,929	451

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>10313-132500 Capital Improve Prog</b>	<b>10314-132500 Capital Improve Prog</b>	<b>10315-132500 Capital Improve Prog</b>	<b>10316-132500 Capital Improve Prog</b>	<b>10317-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	48	18	8	33	144
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	814	489	163	326	977
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,562	592	247	1,085	4,688
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	2,425	1,099	417	1,444	5,809

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog	10322-132500 Capital Improve Prog	10330-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	143	679	5	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	489	1,140	4,560	163	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	806	4,655	22,140	148	197
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,319	5,938	27,379	315	529

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10331-132500 Capital Improve Prog</b>	<b>10336-132500 Capital Improve Prog</b>	<b>10337-132500 Capital Improve Prog</b>	<b>10351-132500 Capital Improve Prog</b>	<b>10352-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	5	1	132	165
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	163	163	3,257	1,792
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	99	148	49	4,293	5,395
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	264	315	214	7,682	7,352

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

Central Service Departments	10353-132500 Capital Improve Prog	10354-132500 Capital Improve Prog	10361-132500 Capital Improve Prog	10400-101001 Property Appraiser	10400-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	151	1,003	3	8
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	651	2,280	6,841	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	806	4,934	32,700	82	263
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,482	7,366	40,543	247	434

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

<b>Central Service Departments</b>	<b>10400-132000</b> <b>Library Services</b>	<b>10401-132500</b> <b>Capital Improve</b> <b>Prog</b>	<b>10402-132500</b> <b>Capital Improve</b> <b>Prog</b>	<b>10425-132000</b> <b>Library Services</b>	<b>10426-132000</b> <b>Library Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25,762	354	49	32	26
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	37,879	0	0	0	0
00004-100200 County Attorney	16,774	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	278,177	0	0	0	0
00004-110600 Mgmt & Budget	113,847	5,538	489	1,757	2,383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	447,021	0	0	0	0
00004-120100 Human Resources	462,862	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	168,188	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	463,537	11,530	1,612	1,036	839
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	534	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	6,548,229	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	8,562,812	17,421	2,150	2,825	3,247



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

Central Service Departments	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10507-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	40	410	280	402	73
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	326	2,769	1,954	326	977
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,299	13,356	9,145	230	2,369
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,665	16,534	11,380	958	3,418

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	10702-165000 Non- Departmental Allot	10786-110600 Management & Budget	10787-110501 Affordable Housing	10788-110501 Affordable Housing	10789-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	2	31	641	110
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	553	15
00004-100200 County Attorney	0	0	0	245	6
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	4,061	107
00004-110600 Mgmt & Budget	163	320	3,726	16,854	5,430
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	6,526	172
00004-120100 Human Resources	0	0	0	6,758	178
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	2,455	64
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	247	66	1,020	14,663	4,302
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	191,616	4,687
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	417	387	4,777	244,373	15,072

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

<b>Central Service Departments</b>	<b>10791-132252 Conservation &amp; Environ</b>	<b>10792-120100 Human Resources</b>	<b>10793-165000 Non- Departmental Allot</b>	<b>10794-165000 Non- Departmental Allot</b>	<b>10795-165000 Non- Departmental Allot</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	7	121	5	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	730	0	0	0
00004-100200 County Attorney	0	323	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	5,363	0	0	0
00004-110600 Mgmt & Budget	244	493	1,140	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	8,618	0	0	0
00004-120100 Human Resources	0	8,923	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	3,242	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	214	301	3,931	148	164
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	464	27,999	5,192	315	332

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

Central Service Departments	10796-165000 Non- Departmental Allot	10797-165000 Non- Departmental Allot	10798-165000 Non- Departmental Allot	10801-160500 Government Agencies	10802-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	309	13	83	46	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,352	1,140	5,049	814	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,066	428	2,714	1,513	197
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	16,727	1,581	7,846	2,374	366

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

Central Service Departments	10803-101200 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non- Profit Organizations	10804-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	405	0	25	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	268	0	0	0
00004-100200 County Attorney	0	28,739	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,966	0	0	0
00004-110600 Mgmt & Budget	163	7,166	163	814	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	3,160	0	0	0
00004-120100 Human Resources	0	3,272	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,188	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	181	13,173	16	806	181
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	88,233	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	147,570	180	1,645	349

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

Central Service Departments	10805-101200 Tax Collector	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies	10811-166000 Non- Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	6	51	1	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	163	163	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	181	181	1,661	33	181
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,875	197	349

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

Central Service Departments	10900-132000 Library Services	10902-102300 Planning Commission	10905-102300 Planning Commission	11111-801100 Supervisor of Elections	12178-130210 Children's Services
Building Depreciation	673	44,917	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	250	74,140	1	1	272
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	190	0	0	0	226
00004-100200 County Attorney	84	10,079	0	0	100
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,394	0	0	0	1,659
00004-110600 Mgmt & Budget	3,257	11,565	326	1,166	3,445
00004-110650 Procurement Svcs	0	3,585	0	0	0
00004-110800 Info & Innov	0	37,529	0	0	0
00004-120010 Communications	2,240	55,152	0	0	2,666
00004-120100 Human Resources	2,320	57,107	0	0	2,760
00004-120900 Facilities Management	0	134,325	0	0	0
00004-133010 Govt Relations & Strategic	842	20,750	0	0	1,002
00004-133100 Ent Sol & QA	0	12,081	0	0	0
C0003 Clerk - Board Svcs	6,977	39,264	33	33	7,339
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	4	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	51,707
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	48,669	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>66,901</b>	<b>500,495</b>	<b>360</b>	<b>1,200</b>	<b>71,176</b>

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Central Service Departments	12284-102050 Environmental Protection	12366-110501 Affordable Housing	12370-110501 Affordable Housing	12394-110600 Management & Budget	12399-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	3	24	28	10
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	331	1,409	488	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	230	82	773	905	329
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	432	416	2,206	1,420	502



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<b>Central Service Departments</b>	<b>12401-132500 Capital Improve Prog</b>	<b>12407-132500 Capital Improve Prog</b>	<b>12408-132500 Capital Improve Prog</b>	<b>12492-131400 Social Services</b>	<b>12717-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	1	14	0	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	163	163	159	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	477	33	444	16	99
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	654	197	620	176	264

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<b>Central Service Departments</b>	<b>12756-102400 Metropolitan Planning</b>	<b>12758-102400 Metropolitan Planning</b>	<b>12816-132500 Capital Improve Prog</b>	<b>12824-132500 Capital Improve Prog</b>	<b>12890-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	5	11	1
00004-100001 Board of Commissioners	3,192	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	326	163	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	112	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,766	115	148	362	33
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	5,234	445	315	536	197

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<b>Central Service Departments</b>	<b>12928-102050 Environmental Protection</b>	<b>12944-132500 Capital Improve Prog</b>	<b>12947-132500 Capital Improve Prog</b>	<b>12948-132500 Capital Improve Prog</b>	<b>13012-110501 Affordable Housing</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	193	13	0	3	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	43	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,909	163	163	163	255
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,149	0	0	0	0
00004-120100 Human Resources	1,190	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	431	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,023	411	16	99	197
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	7,435	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	20,373	586	180	264	459

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Central Service Departments	13013-110501 Affordable Housing	13051-132500 Capital Improve Prog	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection	13067-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	7	15	95	120
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	78
00004-100200 County Attorney	0	0	0	0	34
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	572
00004-110600 Mgmt & Budget	978	163	163	1,954	3,487
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	919
00004-120100 Human Resources	0	0	0	0	952
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	345
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	477	230	477	1,941	4,856
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	5,930	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	1,469	400	654	9,920	11,363

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Central Service Departments	13068-131400 Social Services	13070-132500 Capital Improve Prog	13077-110501 Affordable Housing	13078-110501 Affordable Housing	13079-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	72	28	515	25	93
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	140	0	0
00004-100200 County Attorney	0	0	62	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,030	0	0
00004-110600 Mgmt & Budget	5,949	163	7,484	1,194	6,256
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	1,655	0	0
00004-120100 Human Resources	0	0	1,713	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	622	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,974	921	9,454	822	3,043
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	165,176	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	6,026	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	14,021	1,112	187,850	2,042	9,392

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Central Service Departments	13080-131600 Fire Rescue	13084-131600 Fire Rescue	13088-110501 Affordable Housing	13112-110501 Affordable Housing	13113-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	14	589	35	75
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	181	0	0
00004-100200 County Attorney	0	0	80	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,330	0	0
00004-110600 Mgmt & Budget	276	163	10,261	2,273	4,958
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	2,137	0	0
00004-120100 Human Resources	0	0	2,213	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	803	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49	444	14,923	1,151	2,434
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	63,163	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	327	620	95,681	3,459	7,467

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

Central Service Departments	13114-110501 Affordable Housing	13116-130210 Children's Services	13128-131600 Fire Rescue	13134-131000 Head Start	13137-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	0	1	48	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,663	163	155	651	162
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	197	16	49	1,579	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	4,066	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	5,954	180	206	2,278	179

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

Central Service Departments	13144-130150 Sunshine Line	13146-110600 Management & Budget	13147-131400 Social Services	13148-131400 Social Services	13149-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	3	355	914	966
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	21	1,505	825
00004-100200 County Attorney	0	0	9	667	365
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	157	11,054	6,056
00004-110600 Mgmt & Budget	163	188	12,233	35,050	20,501
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	253	17,764	9,732
00004-120100 Human Resources	0	0	262	18,393	10,077
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	94	6,683	3,661
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16	82	11,901	32,557	21,712
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	5,744	89,227	129,959
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>180</b>	<b>273</b>	<b>31,029</b>	<b>213,814</b>	<b>203,854</b>



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

Central Service Departments	13151-102400 Metropolitan Planning	13152-102400 Metropolitan Planning	13154-102400 Metropolitan Planning	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	1	1	21	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	69	158	153	827	1,008
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	115	33	49	691	345
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	188	192	204	1,539	1,364

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

<b>Central Service Departments</b>	<b>13166-132500 Capital Improve Prog</b>	<b>13169-131400 Social Services</b>	<b>13170-132500 Capital Improve Prog</b>	<b>13172-131000 Head Start</b>	<b>13172-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23	3	40	169	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	10	0	0	0
00004-100200 County Attorney	0	4	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	71	0	0	0
00004-110600 Mgmt & Budget	163	299	326	5,966	489
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	115	0	0	0
00004-120100 Human Resources	0	119	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	43	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	740	99	1,316	5,510	214
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	925	762	1,682	11,645	709

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

Central Service Departments	13174-110501 Affordable Housing	13183-131400 Social Services	13191-131400 Social Services	13192-131400 Social Services	13201-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	11	197	314	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	168	220	6,283	8,943	1,850
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	148	362	5,503	9,741	181
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	109,084
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	23,263	24,320	0
Fire Rescue	0	0	0	0	0
Library 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	320	593	35,246	43,318	111,120

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

Central Service Departments	13202-130500 Aging Services	13203-130500 Aging Services	13204-130500 Aging Services	13205-130500 Aging Services	13207-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	4	5	19	22
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,123	949	568	5,444	10,165
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	164	132	148	609	707
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	69,569	26,229	0	100,163	284,407
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	73,862	27,313	720	106,234	295,301

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

Central Service Departments	13208-130500 Aging Services	13209-130500 Aging Services	13210-130500 Aging Services	13211-132500 Capital Improve Prog	13212-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	3	5	15	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	758	437	1,112	326	(159)
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	263	82	164	477	378
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	32,901	0	25,554	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	33,929	522	26,836	817	231

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

Central Service Departments	13213-110501 Affordable Housing	13214-110501 Affordable Housing	13215-130210 Children's Services	13216-130210 Children's Services	13217-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	117	31	323	1,096	145
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	751	1,687	0
00004-100200 County Attorney	0	0	332	747	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	5,513	12,391	0
00004-110600 Mgmt & Budget	8,258	1,592	6,805	12,896	1,871
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	8,859	19,912	0
00004-120100 Human Resources	0	0	9,173	20,618	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	3,333	7,492	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,816	1,020	7,094	18,959	4,737
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	54,283	242,219	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	12,191	2,642	96,464	338,018	6,753

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

Central Service Departments	13218-130210 Children's Services	13219-130100 Extension Services	13220-102050 Environmental Protection	13221-102050 Environmental Protection	13222-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	461	7	207	653	358
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,090	0	0	0	0
00004-100200 County Attorney	483	0	84	451	161
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,008	0	0	0	0
00004-110600 Mgmt & Budget	8,506	819	3,078	7,607	5,920
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	12,869	0	2,229	12,019	4,286
00004-120100 Human Resources	13,325	0	2,308	12,444	4,438
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	4,842	0	838	4,521	1,612
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,559	214	6,053	6,602	5,970
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	18,994	63,705	22,087
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	643	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	142,811	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	200,954	1,682	33,791	108,002	44,831

**HILLSBOROUGH COUNTY, FLORIDA**  
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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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<b>Central Service Departments</b>	<b>13223-102050 Environmental Protection</b>	<b>13224-102050 Environmental Protection</b>	<b>13225-102050 Environmental Protection</b>	<b>13226-102050 Environmental Protection</b>	<b>13227-102050 Environmental Protection</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	195	328	1	111	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	42	103	0	18	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,212	4,441	162	3,076	1,809
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,114	2,758	0	482	0
00004-120100 Human Resources	1,154	2,855	0	499	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	419	1,037	0	181	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,581	7,520	49	3,752	345
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	7,571	24,029	0	3,985	530
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	19,288	43,071	213	12,105	2,696



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

Central Service Departments	13229-131600 Fire Rescue	13230-131600 Fire Rescue	13231-131600 Fire Rescue	13233-131100 Health Care Services	13234-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	11	7	681	1,042
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	191	0
00004-100200 County Attorney	0	0	0	84	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,401	0
00004-110600 Mgmt & Budget	348	1,287	557	21,190	28,065
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	2,252	0
00004-120100 Human Resources	0	0	0	2,332	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	846	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	164	345	214	19,030	33,440
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	8	2	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	34,891
Health Care Services	0	0	0	100,453	0
Social Services	0	0	0	0	0
Fire Rescue	0	27,076	7,713	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>517</b>	<b>28,727</b>	<b>8,492</b>	<b>148,460</b>	<b>97,438</b>

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

<b>Central Service Departments</b>	<b>13235-131000 Head Start</b>	<b>13236-131000 Head Start</b>	<b>13237-100300 13th Judicial Circuit</b>	<b>13238-100300 13th Judicial Circuit</b>	<b>13239-100300 13th Judicial Circuit</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	114	733	1	8	201
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	711	18,249	322	986	3,894
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,717	23,883	49	263	4,793
13th Judicial Circuit	0	0	0	0	33,591
Clerk of Court - CCC	0	0	0	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	5,912	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>4,542</b>	<b>48,777</b>	<b>373</b>	<b>1,257</b>	<b>42,479</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13240-100300 13th Judicial Circuit	13241-110700 Economic Development	13242-100300 13th Judicial Circuit	13243-120802 Engineering & Operations	13244-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	124	27	13	1,426
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	68	0	0	2,473
00004-100200 County Attorney	0	30	0	0	1,095
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	500	0	0	18,161
00004-110600 Mgmt & Budget	834	6,168	2,630	327	11,187
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	804	0	0	29,185
00004-120100 Human Resources	0	833	0	0	30,219
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	302	0	0	10,980
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	181	3,677	888	411	8,364
13th Judicial Circuit	260	0	0	0	0
Clerk of Court - CCC	0	0	0	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	15,713	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	173,107
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,280	28,218	3,546	751	286,198

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**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13245-110600 Management & Budget	13246-110600 Management & Budget	13251-102400 Metropolitan Planning	13252-102400 Metropolitan Planning	13254-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	0	349	21	39
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	258	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	522	249	11,123	3,722	4,007
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	6,871	0	0
00004-120100 Human Resources	0	0	7,114	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	2,585	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	691	16	7,102	674	1,266
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	24,340	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	1,234	266	59,743	4,417	5,312

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13257-130210 Children's Services	13258-132500 Capital Improve Prog	13259-100300 13th Judicial Circuit	13261-110600 Management & Budget	13264-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	391	52	36	24	361
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	364	0	0	0	24
00004-100200 County Attorney	161	0	0	0	11
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,674	0	0	0	179
00004-110600 Mgmt & Budget	7,088	163	395	1,469	8,949
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	4,297	0	0	0	287
00004-120100 Human Resources	4,449	0	0	0	297
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,616	0	0	0	107
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11,720	1,694	1,235	789	11,615
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	66,149	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	15,548
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>98,910</b>	<b>1,909</b>	<b>1,665</b>	<b>2,283</b>	<b>37,378</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13266-131600 Fire Rescue	13267-110600 Management & Budget	13268-131600 Fire Rescue	13269-131600 Fire Rescue	13270-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	29	3	6	116
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	326	1,399	163	472	1,302
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	164	937	82	181	3,800
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	495	2,365	247	659	5,218

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13271-131600 Fire Rescue	13272-131600 Fire Rescue	13275-130500 Aging Services	13276-130500 Aging Services	13289-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	1	1	1	270
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	132
00004-100200 County Attorney	0	0	0	0	59
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	972
00004-110600 Mgmt & Budget	680	10,685	410	1,742	3,125
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	1,562
00004-120100 Human Resources	0	0	0	0	1,618
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	587
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	296	49	33	33	9,008
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	113	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	71,848
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	1,384	47,047	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	375,558	0	0	0
Library 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	985	386,406	1,827	48,823	89,181

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

Central Service Departments	13290-110700 Economic Development	13301-130500 Aging Services	13302-130500 Aging Services	13303-130500 Aging Services	13304-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	10	8	9	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	397	2,820	5,245	1,869	229
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	214	329	263	296	33
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	207,312	213,227	90,724	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	617	210,471	218,743	92,898	262



**HILLSBOROUGH COUNTY, FLORIDA  
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
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Central Service Departments	13305-130500 Aging Services	13307-130500 Aging Services	13308-130500 Aging Services	13309-130500 Aging Services	13310-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	6	1	5	8
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,264	2,942	379	1,152	1,324
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	197	197	49	164	263
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	43,627	44,103	7,002	0	27,572
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	46,094	47,248	7,432	1,322	29,167

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

<b>Central Service Departments</b>	<b>13312-110501</b>	<b>13313-110501</b>	<b>13314-110501</b>	<b>13315-130210</b>	<b>13316-130210</b>
	<b>Affordable Housing</b>	<b>Affordable Housing</b>	<b>Affordable Housing</b>	<b>Children's Services</b>	<b>Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	461	1,540	150	95	413
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	346	1,183	105	254	571
00004-100200 County Attorney	153	524	47	112	253
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,538	8,687	772	1,866	4,197
00004-110600 Mgmt & Budget	4,740	9,972	4,549	3,773	9,500
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	4,079	13,960	1,241	2,999	6,745
00004-120100 Human Resources	4,223	14,455	1,285	3,105	6,984
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,534	5,252	466	1,128	2,537
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,999	26,355	6,160	2,906	6,610
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	115,068	415,368	5,614	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	18,332	89,185
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>152,142</b>	<b>497,297</b>	<b>20,388</b>	<b>34,571</b>	<b>126,995</b>

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

Central Service Departments	13317-130210 Children's Services	13319-130100 Extension Services	13320-102050 Environmental Protection	13321-102050 Environmental Protection	13322-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23	232	91	243	140
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	195	0	0	0
00004-100200 County Attorney	0	86	28	153	55
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,430	0	0	0
00004-110600 Mgmt & Budget	992	3,773	2,530	4,106	2,721
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,298	758	4,068	1,459
00004-120100 Human Resources	0	2,379	785	4,212	1,511
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	864	284	1,530	548
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	740	6,968	2,082	2,168	1,875
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	6,917	26,534	8,995
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	55,113	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,755	73,338	13,476	43,012	17,304

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

<b>Central Service Departments</b>	<b>13323-102050 Environmental Protection</b>	<b>13324-102050 Environmental Protection</b>	<b>13325-102050 Environmental Protection</b>	<b>13326-102050 Environmental Protection</b>	<b>13327-102050 Environmental Protection</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	128	129	1,239	71	57
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	14	75	379	18	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,427	3,570	12,136	3,382	2,060
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	379	2,011	10,111	494	0
00004-120100 Human Resources	392	2,082	10,470	511	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	142	756	3,804	185	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,307	2,886	14,667	2,770	1,488
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	3,057	12,516	78,449	3,638	3,077
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
<b>Allocated Costs for Fiscal 2023</b>	<b>8,846</b>	<b>24,024</b>	<b>131,255</b>	<b>11,069</b>	<b>6,681</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13331-131600 Fire Rescue	13332-131600 Fire Rescue	13333-131100 Health Care Services	13334-131000 Head Start	13335-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	10	782	14,630	340
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	276	21,571	185
00004-100200 County Attorney	0	0	122	9,552	82
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,031	158,412	1,359
00004-110600 Mgmt & Budget	238	666	20,309	151,377	7,496
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	3,263	254,562	2,183
00004-120100 Human Resources	0	0	3,379	263,583	2,260
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,227	95,777	821
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	66	329	20,519	177,774	10,071
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	1	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	2,037,792	24,125
Health Care Services	0	0	166,606	0	0
Social Services	0	0	0	0	0
Fire Rescue	2,706	0	0	0	0
Library 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	3,013	1,005	218,514	3,185,030	48,922

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

Central Service Departments	13336-131000 Head Start	13338-100300 13th Judicial Circuit	13339-100300 13th Judicial Circuit	13340-100300 13th Judicial Circuit	13341-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,708	2	6	93	535
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	4,430	0	0	0	204
00004-100200 County Attorney	1,962	0	0	86	90
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	32,533	0	0	0	1,501
00004-110600 Mgmt & Budget	76,798	654	1,185	2,527	9,384
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	52,280	0	0	2,298	2,413
00004-120100 Human Resources	54,132	0	0	2,379	2,498
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	19,670	0	0	864	907
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	122,448	66	181	3,092	12,883
13th Judicial Circuit	0	0	0	13,919	0
Clerk of Court - CCC	0	0	0	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	96,471
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	374,626	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	743,587	722	1,372	25,258	126,888

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

Central Service Departments	13344-130150 Sunshine Line	13345-110600 Management & Budget	13348-131400 Social Services	13349-131400 Social Services	13351-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	420	17	446	300	125
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	371	0	0	0	87
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,827	868	14,615	11,614	5,394
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	9,881	0	0	0	2,321
00004-120100 Human Resources	10,232	0	0	0	2,403
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,717	0	0	0	872
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,787	559	6,736	5,422	2,227
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	8,456
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	47,321	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	89,334	46,640	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>80,555</b>	<b>1,444</b>	<b>111,131</b>	<b>63,976</b>	<b>21,885</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	13352-102400 Metropolitan Planning	13353-102400 Metropolitan Planning	13354-102400 Metropolitan Planning	13358-132500 Capital Improve Prog	13359-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	8	2	4	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	164	3,787	554	163	175
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	66	263	66	132	82
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	232	4,058	621	298	260



**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	13364-131100 Health Care Services	13372-131600 Fire Rescue	13378-130210 Children's Services	13389-110700 Economic Development	13390-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	277	0	65	20	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	35	0	456	24	0
00004-100200 County Attorney	16	0	202	11	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	257	0	3,346	179	0
00004-110600 Mgmt & Budget	7,898	3,545	3,196	1,537	533
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	414	0	5,377	287	0
00004-120100 Human Resources	428	0	5,568	297	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	155	0	2,023	107	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,801	16	2,159	641	378
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - 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	10,023	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	9,663	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	22,992	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	120,740	0	0	0
Library 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	41,273	124,339	32,055	13,126	923

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

Central Service Departments	13391-131400 Social Services	13447-131400 Social Services	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	116	646	1,117	1,009
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	341	6,398	326	651	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	214	3,896	49	99	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	4,499	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	562	14,910	1,021	1,867	1,384

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

Central Service Departments	20007-101001 Property Appraiser	20007-101200 Tax Collector	20007-160000 Debt Service	20010-160000 Debt Service	20011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	8	653	985	1,334
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	163	326	326	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	82	263	49	49	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	247	434	1,028	1,360	1,709

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

Central Service Departments	20014-160000 Debt Service	20015-160000 Debt Service	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	481	188	3,422	4,775	3,235
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	651	651	489	651	489
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	395	378	296	132	66
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,527	1,217	4,207	5,558	3,789

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

Central Service Departments	20025-160000 Debt Service	20026-160000 Debt Service	20029-160000 Debt Service	20030-101001 Property Appraiser	20030-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	560	1,969	9,878	3	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	326	489	489	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49	66	66	82	378
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	935	2,523	10,432	247	553

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

Central Service Departments	20030-160000 Debt Service	20033-160000 Debt Service	20034-160000 Debt Service	20035-160000 Debt Service	20036-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,620	3,287	11,290	1	2,428
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	977	326	489	163	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	132	66	197	16	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	3,729	3,678	11,976	180	2,803

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

Central Service Departments	20037-160000 Debt Service	20038-160000 Debt Service	20050-101001 HC Property Appraiser	20050-101200 Tax Collector	20050-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,565	1,078	0	8	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	489	489	163	163	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	66	82	16	263	82
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	5,120	1,649	180	434	410

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

Central Service Departments	20051-160000 Debt Service	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog	30011-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9,666	730	453	144	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	489	9,935	5,049	2,932	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	15,609	0	0	0
C0003 Clerk - Board Svcs	82	23,801	14,771	4,688	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	10,237	50,075	20,272	7,763	180



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

<b>Central Service Departments</b>	<b>30013-132500 Capital Improve Prog</b>	<b>30019-132500 Capital Improve Prog</b>	<b>30022-132500 Capital Improve Prog</b>	<b>30024-132500 Capital Improve Prog</b>	<b>30025-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	61	28	30	33	488
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,466	1,140	489	326	6,026
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,990	921	970	1,085	15,906
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
<b>Allocated Costs for Fiscal 2023</b>	<b>3,517</b>	<b>2,089</b>	<b>1,489</b>	<b>1,444</b>	<b>22,420</b>

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

<b>Central Service Departments</b>	<b>30040-132500 Capital Improve Prog</b>	<b>30041-132500 Capital Improve Prog</b>	<b>40003-110600 Management &amp; Budget</b>	<b>40003-110650 Procurement Services</b>	<b>40003-110800 Information &amp; Innovation</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	0	0	299
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	243
00004-100200 County Attorney	0	0	0	0	108
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,788
00004-110600 Mgmt & Budget	163	163	1,466	163	3,257
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	2,873
00004-120100 Human Resources	0	0	0	0	2,974
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	1,080
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	33	0	16	6,800
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	197	197	1,466	180	19,422

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	10003-120500 Public Utilities	40003-120822 Solid Waste Mgmt	40003-110860 Performance Data & Analytic	10004-120500 Public Utilities	40006-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,210	19,100	86	0	0
00004-100001 Board of Commissioners	67,038	0	0	0	0
00004-100100 County Internal Auditor	828	17,039	19	0	0
00004-100200 County Attorney	58,535	7,545	9	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	6,078	125,128	143	0	0
00004-110600 Mgmt & Budget	34,692	133,066	2,606	163	163
00004-110650 Procurement Svcs	131,113	0	0	0	0
00004-110800 Info & Innov	220,193	0	0	0	0
00004-120010 Communications	9,767	201,076	230	0	0
00004-120100 Human Resources	10,113	208,202	238	0	0
00004-120900 Facilities Management	0	261,082	0	0	0
00004-133010 Govt Relations & Strategic	6,028	75,654	86	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	111,763	641,049	3,637	16	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	2,171	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	109,175	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	674	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	767,530	1,689,613	9,224	180	163

**HILLSBOROUGH COUNTY, FLORIDA**  
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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	40007-110600 Management & Budget	40007-132500 Capital Improve Prog	10010-120500 Public Utilities	40010-120822 Solid Waste Mgmt	40011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	209	2	1,798	5,435
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	326	195	0
00004-100200 County Attorney	0	0	144	86	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,395	1,430	0
00004-110600 Mgmt & Budget	326	1,629	326	13,193	977
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	3,849	2,298	0
00004-120100 Human Resources	0	0	3,985	2,379	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,448	864	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	6,810	66	47,041	197
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	64,709	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	326	8,647	12,541	133,993	6,610

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
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Central Service Departments	40013-120822 Solid Waste Mgmt	40017-132500 Capital Improve Prog	40027-132500 Capital Improve Prog	40100-110600 Management & Budget	40100-110650 Procurement Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	141	212	57	1	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	1,629	489	6,678	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,589	6,925	1,875	33	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	4,893	8,766	2,421	6,712	180

**HILLSBOROUGH COUNTY, FLORIDA**  
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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	40100-110800 Information & Innovation	40100-120010 Communications & Digital	40100-120200 Development Services	10100-120500 Public Utilities	40100-120822 Solid Waste Mgmt
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	679	257	736	107,851	3
00004-100001 Board of Commissioners	0	0	0	178,768	0
00004-100100 County Internal Auditor	535	97	389	82,189	0
00004-100200 County Attorney	237	43	172	163,101	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,933	715	2,860	603,581	0
00004-110600 Mgmt & Budget	3,420	2,606	4,398	477,074	651
00004-110650 Procurement Svcs	0	0	0	1,185,228	0
00004-110800 Info & Innov	0	0	0	797,306	0
00004-120010 Communications	6,320	1,149	4,596	837,720	0
00004-120100 Human Resources	6,543	1,190	4,759	1,004,312	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,377	431	1,729	371,207	0
00004-133100 Ent Sol & QA	0	0	0	0	63,341
C0003 Clerk - Board Svcs	7,111	6,090	16,291	2,499,238	82
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	8	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	61,110	0	0
Public Utilities	0	0	0	5,684,445	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	382,455	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	31,156	12,578	97,049	14,374,474	64,077

**HILLSBOROUGH COUNTY, FLORIDA**  
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Central Service Departments	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40101-160000 Debt Service	40104-110600 Management & Budget	40104-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	224	218	10,851	0	894
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	78	97	0	0	0
00004-100200 County Attorney	34	43	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	572	715	0	0	0
00004-110600 Mgmt & Budget	2,606	2,443	1,629	14,007	6,515
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	919	1,149	0	0	0
00004-120100 Human Resources	952	1,190	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	345	431	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,948	5,895	329	0	29,147
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	2	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	8,170	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	19,848	12,183	12,809	14,007	36,555

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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	40105-110600 Management & Budget	40105-132500 Capital Improve Prog	I0116-120500 Public Utilities	40117-110600 Management & Budget	I0118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,241	7	0	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	11,075	11,890	163	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	40,480	230	0	230
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	11,075	53,611	400	163	400



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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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<b>Central Service Departments</b>	<b>40121-110600 Management &amp; Budget</b>	<b>40125-110600 Management &amp; Budget</b>	<b>40163-132500 Capital Improve Prog</b>	<b>40164-132500 Capital Improve Prog</b>	<b>40165-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	163	103	70
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,303	814	1,303	814	651
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	5,313	3,355	2,270
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,303	814	6,779	4,273	2,991

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	40167-101200 Tax Collector	40167-160000 Debt Service	40170-101200 Tax Collector	40170-160000 Debt Service	40171-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	0	7	3,538	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	163	326	489	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	214	16	230	115	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	383	180	563	4,141	180

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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
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Central Service Departments	40184-132500 Capital Improve Prog	50003-110600 Management & Budget	50003-131900 Fleet Services	50004-101100 Supervisor of Elections	50004-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	26	0	7,656	0	0
00004-100001 Board of Commissioners	0	0	28,730	0	0
00004-100100 County Internal Auditor	0	0	6,329	0	0
00004-100200 County Attorney	0	0	21,520	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	46,476	0	0
00004-110600 Mgmt & Budget	163	163	26,874	163	163
00004-110650 Procurement Svcs	0	0	186,943	0	0
00004-110800 Info & Innov	0	0	493,898	0	0
00004-120010 Communications	0	0	74,685	0	0
00004-120100 Human Resources	0	0	77,332	0	0
00004-120900 Facilities Management	0	0	534,755	0	0
00004-133010 Govt Relations & Strategic	0	0	29,108	0	0
00004-133100 Ent Sol & QA	0	0	31,563	0	0
C0003 Clerk - Board Svcs	839	0	206,280	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	126	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,027	163	1,772,275	163	163

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

Central Service Departments	50004-110600 Management & Budget	50004-131900 Fleet Services	50100-110600 Management & Budget	50100-120100 Human Resources	50101-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	146	1,254	894	54
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	1,168	535	0
00004-100200 County Attorney	0	0	231,747	237	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	8,580	3,933	0
00004-110600 Mgmt & Budget	326	326	12,052	6,841	977
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	65,615	0	0
00004-120010 Communications	0	0	13,788	6,320	0
00004-120100 Human Resources	0	0	14,277	6,543	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	5,187	2,377	0
00004-133100 Ent Sol & QA	0	42,569	0	0	0
C0003 Clerk - Board Svcs	0	4,754	18,973	24,798	1,776
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	326	47,794	372,643	52,478	2,808

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

Central Service Departments	50102-165000 Non- Departmental Allot	50104-120100 Human Resources	50104-165000 Non- Departmental Allot	50105-165000 Non- Departmental Allot	75001-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	309	779	121	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	618	0	0	0
00004-100200 County Attorney	0	274	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	4,540	0	0	0
00004-110600 Mgmt & Budget	4,398	5,049	977	163	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	7,296	0	0	0
00004-120100 Human Resources	0	7,555	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	2,745	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,083	9,391	4,297	16	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	14,790	38,247	5,395	180	163

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

Central Service Departments	75002-110600 Management & Budget	C0002 Clerk of Courts - Gen Govt Svcs	C0004 Clerk of Courts - Value Adjust Bd	C1002 Clerk of Courts - Pub Rec Modern	C1003 Clerk of Courts - Pub Rec Crt Tech
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	9,585	68	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	8	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	89,742	4,235	1,140	651
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	36,874	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	387,519	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	1,159,347	13,297	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	163	1,295,548	405,127	1,140	651

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

Central Service Departments	C1004 Clerk of Courts - Foreclosure	C1006 Clerk of Courts - Court Opns	C1007 Clerk of Courts - ARP Funding	Clerk of Courts	Children's Board
Building Depreciation	0	0	0	296,787	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	20,829	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	20,645	7,673
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	163	148,539	489	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	2,612,813	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	1,832,520	0	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	163	2,001,888	489	2,930,244	7,673

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

Central Service Departments	Emergency Medical Planning Council (EMPC)	Expressway Authority (EA)	Housing Finance Authority	Port Tampa Bay (PTB)	Public Transportation Commission (PTC)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	5,638	0	81,965	0	27,853
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	9,215	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	2,653	0	3,859	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	5,638	11,868	81,965	3,859	27,853



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

Central Service Departments	COVID-19	All Other	Total Allocated	Direct Billed	Unallocated
Building Depreciation	0	85,211	855,279	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	6,289	1,045,676	0	6,935,749
00004-100001 Board of Commissioners	0	245,805	619,302	0	0
00004-100100 County Internal Auditor	0	0	528,148	0	0
00004-100200 County Attorney	0	126,615	3,629,258	194,876	0
00004-101700 Clerk of Court	0	0	8	0	0
00004-110001 County Administrator	0	0	3,778,804	0	0
00004-110600 Mgmt & Budget	0	0	4,017,753	0	168,924
00004-110650 Procurement Svcs	13,704	46,250	1,878,705	2,315	0
00004-110800 Info & Innov	0	16,297	3,992,413	0	0
00004-120010 Communications	0	0	6,301,326	132,214	0
00004-120100 Human Resources	0	0	6,517,247	0	0
00004-120900 Facilities Management	0	1,186,958	7,867,603	0	3,086,154
00004-133010 Govt Relations & Strategic	0	8,630	2,442,317	0	180,157
00004-133100 Ent Sol & QA	0	2,581	483,354	0	0
C0003 Clerk - Board Svcs	0	132,197	14,005,533	0	0
13th Judicial Circuit	0	0	2,779,811	0	0
Clerk of Court - CCC	0	0	3,005,163	0	0
Environmental Protection	0	0	1,230,124	0	0
Metropolitan Planning	0	0	32,796	0	0
Deputy County Administrator	0	0	6,843	0	0
Affordable Housing	0	0	1,831,724	0	0
Economic Development	0	0	1,261,729	0	0
Performance Data & Analytics	0	0	897,429	0	0
Customer Service & Supp	0	0	1,027,870	0	0
Code Enforcement	0	0	1,748,740	0	0
Development Services	0	0	3,804,123	0	0
Public Utilities	0	0	5,852,694	0	0
Engineering & Operations	0	0	5,738,335	0	0
Capital Programs	0	0	2,110,754	0	0
Environmental Services	0	0	476,635	0	0
Extension Services	0	0	491,232	0	0
Sunshine Line	0	0	521,763	0	0
Children's Services	0	0	1,555,232	0	0
Consumer and Veteran Svcs	0	0	855,587	0	0
Aging Services	0	0	2,292,042	0	0
Head Start	0	0	2,477,346	0	0
Health Care Services	0	0	3,776,199	0	0
Social Services	0	0	1,321,436	0	0
Fire Rescue	0	0	11,735,396	0	0
Library Services	0	0	6,596,898	0	0
Parks & Recreation	0	0	7,954,267	0	0
Conservation & Environ	0	0	2,683,855	0	0
Allocated Costs for Fiscal 2023	13,704	1,856,833	132,028,750	329,405	10,370,984

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

<b>Central Service Departments</b>	<b>Cost Adjustments</b>	<b>Disallowed</b>	<b>Total Expenditures</b>
Building Depreciation	(3,053,400)		
Equipment Depreciation	(4,444,474)		
00004-165000 Non-Dept Allot	1,337	2,427,533	
00004-100001 Board of Commissioners	0		
00004-100100 County Internal Auditor	0		
00004-100200 County Attorney	205,968		
00004-101700 Clerk of Court	24,454,389		
00004-110001 County Administrator	0		
00004-110600 Mgmt & Budget	5,209	1,194	
00004-110650 Procurement Svcs	351,615		
00004-110800 Info & Innov	93,828		
00004-120010 Communications	22,242		
00004-120100 Human Resources	(7,260)		
00004-120900 Facilities Management	989,309	14,771	
00004-133010 Govt Relations & Strategic	0		
00004-133100 Ent Sol & QA	0		
C0003 Clerk - Board Svcs	7,388,961	547,471	
13th Judicial Circuit	0		
Clerk of Court - CCC	0		
Environmental Protection	0		
Metropolitan Planning	0		
Deputy County Administrator	0		
Affordable Housing	0		
Economic Development	0		
Performance Data & Analytics	0		
Customer Service & Supp	0		
Code Enforcement	0		
Development Services	0		
Public Utilities	0		
Engineering & Operations	0		
Capital Programs	0		
Environmental Services	0		
Extension Services	0		
Sunshine Line	0		
Children's Services	0		
Consumer and Veteran Svcs	0		
Aging Services	0		
Head Start	0		
Health Care Services	0		
Social Services	0		
Fire Rescue	0		
Library Services	0		
Parks & Recreation	0		
Conservation & Environ	0		
Allocated Costs for Fiscal 2023	26,007,724	2,990,969	171,727,832

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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		4,444,474		0	
00004-165000 Non-Dept Allot	11,883,055	(2,427,533)	(1,337)	(6,935,749)	0	
00004-100001 Board of Commissioners	3,153,675		0		0	
00004-100100 County Internal Auditor	723,194		0		0	
00004-100200 County Attorney	9,969,577		(205,968)		(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)	(168,924)	0	
00004-110650 Procurement Svcs	3,664,070		(351,615)		(2,315)	
00004-110800 Info & Innov	29,096,412		(93,828)		0	
00004-120010 Communications	6,198,113		(22,242)		(132,214)	
00004-120100 Human Resources	5,912,013		7,260		0	
00004-120900 Facilities Management	37,425,185	(14,771)	(989,309)	(3,086,154)	0	
00004-133010 Govt Relations & Strategic	1,963,625		0	(180,157)	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	
00004-100300 13th Judicial Circuit						1,436,480
00004-101001 Property Appraiser						813,782
00004-101100 Supervisor of Elections						504,707
00004-101200 Tax Collector						1,068,160
00004-101300 Sheriff						1,802,157
00004-101500 State Attorney Part I						364,058
00004-101550 State Atty Part II (Victim						149,962
00004-101600 Public Defender						388,883

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
00004-102020 Value Adjustment Board						366
00004-102050 Environmental Protection						1,227,304
00004-102550 Soil & Water Conservation						150,167
00004-110501 Affordable Housing						396,499
00004-110700 Economic Development						1,272,986
00004-120030 Customer Service & Supp						577,318
00004-120151 Code Enforcement						1,003,866
00004-120200 Development Services						29,658
00004-120802 Engineering & Operations						709,680
00004-120840 Capital Programs						519,252
00004-110860 Performance Data & Analytic						500,009
00004-120860 Community & Infrastructure						200,245
00004-130020 Pet Resources						3,094,223
00004-130100 Extension Services						589,318
00004-130150 Sunshine Line						545,194
00004-130210 Children's Services						1,130,377
00004-130300 Consumer and Veteran Svcs						854,139
00004-130500 Aging Services						1,889,307
00004-131000 Head Start						5,042
00004-131100 Health Care Services						37,100
00004-131400 Social Services						1,239,518
00004-131500 Homeless Services						397,293
00004-131600 Fire Rescue						347,476
00004-132200 Medical Examiner						1,919,722
00004-132250 Parks & Recreation						651,592
00004-132252 Conservation & Environ						3,680,208
00004-160500 Government Agencies						299,768
00004-166000 Non-Profit Organizations						85,707
00004-167000 Guardian Ad-Litem						541,901
00004-801111 Supervisor of Elections						4,714
00005-110700 Economic Development						3,645
00005-165000 Non-Departmental Allot						2,465
00006-166000 Non-Profit Organizations						5,334
00007-110501 Affordable Housing						188,130
00051-101001 Property Appraiser						247
00051-101200 Tax Collector						434
00051-101300 Sheriff						1,099
00051-110501 Affordable Housing						436,654
00051-110700 Economic Development						2,482
00051-120010 Communications & Digital						315
00051-120030 Customer Service & Supp						677,864
00051-120151 Code Enforcement						1,421,272
00051-120200 Development Services						2,695,461
00051-120500 Public Utilities						461
00051-120802 Engineering & Operations						1,484,188
00051-120840 Capital Programs						445,403
00051-110860 Performance Data & Analytic						575,255
00051-120900 Facilities Mgmt & RE Svcs						44,443
00051-130300 Consumer and Veteran Svcs						233,312
00051-131400 Social Services						519
00051-131600 Fire Rescue						16,110,469
00051-132250 Parks & Recreation						9,032,330

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						341,995
00051-165000 Non-Departmental Allot						27,736
00052-110700 Economic Development						2,455
00101-801100 Supervisor of Elections						261,243
10031-165000 Non-Departmental Allot						376
10034-165000 Non-Departmental Allot						3,662
10036-165000 Non-Departmental Allot						4,612
10038-165000 Non-Departmental Allot						8,368
10039-165000 Non-Departmental Allot						2,801
10040-132500 Capital Improve Prog						22,739
10041-132500 Capital Improve Prog						11,205
10043-131400 Social Services						403
10100-132500 Capital Improve Prog						400
10101-132500 Capital Improve Prog						16,997
10103-160500 Government Agencies						766
10105-101300 Sheriff						366
10107-101300 Sheriff						366
10107-132252 Conservation & Environ						37,593
10107-160500 Government Agencies						631
10109-101300 Sheriff						732
10112-101300 Sheriff						366
10113-110600 Management & Budget						6,042
10117-100300 13th Judicial Circuit						901,564
10118-131100 Health Care Services						1,095
10119-100300 13th Judicial Circuit						367,082
10119-101300 Sheriff						732
10120-100300 13th Judicial Circuit						343,460
10120-101500 State Attorney Part I						6,755
10120-101600 Public Defender						15,561
10122-110600 Management & Budget						30,671
10124-160500 Government Agencies						637
10124-165000 Non-Departmental Allot						197
10125-110600 Management & Budget						1,258
10127-102050 Environmental Protection						134,872
10129-110800 Information & Innovation						15,957
10129-131000 HS - Head Start						180
10129-131100 Health Care Services						4,051,858
10129-165000 Non-Departmental Allot						197
10131-102050 Environmental Protection						4,918
10134-110860 Performance Data & Analytic						97,140
10134-131600 Fire Rescue						360
10135-132500 Capital Improve Prog						800
10138-130020 Pet Resources						1,926
10139-130020 Pet Resources						180
10140-110800 Information & Innovation						27,392
10140-133100 Ent Sol & Quality Assurance						1,146
10144-165000 Non-Departmental Allot						197
10145-110600 Management & Budget						773
10147-120151 Code Enforcement						19,392
10149-132252 Conservation & Environ						1,526
10150-102050 Environmental Protection						47,105
10150-120200 Development Services						25,510

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						63,226
10150-165000 Non-Departmental Allot						214
10152-131100 Health Care Services						556
10200-132500 Capital Improve Prog						570
10201-132500 Capital Improve Prog						19,180
10202-132500 Capital Improve Prog						4,154
10203-132500 Capital Improve Prog						2,431
10204-132500 Capital Improve Prog						6,734
10205-132500 Capital Improve Prog						5,630
10206-132500 Capital Improve Prog						163
10209-132500 Capital Improve Prog						1,363
10210-120200 Development Services						87,170
10212-120030 Customer Service & Supp						298
10212-120802 Engineering & Operations						3,316
10214-110800 Information & Innovation						16,358
10214-120200 Development Services						3,082,419
10215-120200 Development Services						3,368
10216-120500 Public Utilities						315
10216-130100 Extension Services						23,361
10218-101200 Tax Collector						434
10218-132500 Capital Improve Prog						42,596
10219-120500 Public Utilities						86,279
10219-120802 Engineering & Operations						249,659
10219-120840 Capital Programs						57,767
10223-132500 Capital Improve Prog						7,812
10300-110800 Information & Innovation						24,778
10300-120200 Development Services						380,883
10300-120802 Engineering & Operations						6,124,931
10300-120840 Capital Programs						1,498,142
10300-110860 Performance Data & Analytic						185,793
10300-120860 Community Infrastructure						142,115
10300-120900 Facilities Mgmt & RE Svcs						64,909
10300-160500 Government Agencies						298
10300-165000 Non-Departmental Allot						332
10301-132500 Capital Improve Prog						5,436
10302-101200 Tax Collector						400
10302-120802 Engineering & Operations						74,893
10305-132500 Capital Improve Prog						631
10306-132500 Capital Improve Prog						8,660
10307-132500 Capital Improve Prog						841
10308-132500 Capital Improve Prog						620
10310-132500 Capital Improve Prog						1,929
10312-132500 Capital Improve Prog						451
10313-132500 Capital Improve Prog						2,425
10314-132500 Capital Improve Prog						1,099
10315-132500 Capital Improve Prog						417
10316-132500 Capital Improve Prog						1,444
10317-132500 Capital Improve Prog						5,809
10319-160500 Government Agencies						1,319
10320-132500 Capital Improve Prog						5,938
10321-132500 Capital Improve Prog						27,379
10322-132500 Capital Improve Prog						315
10330-132500 Capital Improve Prog						529

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						264
10336-132500 Capital Improve Prog						315
10337-132500 Capital Improve Prog						214
10351-132500 Capital Improve Prog						7,682
10352-132500 Capital Improve Prog						7,352
10353-132500 Capital Improve Prog						1,482
10354-132500 Capital Improve Prog						7,366
10361-132500 Capital Improve Prog						40,543
10400-101001 Property Appraiser						247
10400-101200 Tax Collector						434
10400-132000 Library Services						8,562,812
10401-132500 Capital Improve Prog						17,421
10402-132500 Capital Improve Prog						2,150
10425-132000 Library Services						2,825
10426-132000 Library Services						3,247
10501-132500 Capital Improve Prog						1,665
10502-132500 Capital Improve Prog						16,534
10503-132500 Capital Improve Prog						11,380
10506-160000 Debt Service						958
10507-132500 Capital Improve Prog						3,418
10702-165000 Non-Departmental Allot						417
10786-110600 Management & Budget						387
10787-110501 Affordable Housing						4,777
10788-110501 Affordable Housing						244,373
10789-110501 Affordable Housing						15,072
10791-132252 Conservation & Environ						464
10792-120100 Human Resources						27,999
10793-165000 Non-Departmental Allot						5,192
10794-165000 Non-Departmental Allot						315
10795-165000 Non-Departmental Allot						332
10796-165000 Non-Departmental Allot						16,727
10797-165000 Non-Departmental Allot						1,581
10798-165000 Non-Departmental Allot						7,846
10801-160500 Government Agencies						2,374
10802-160500 Government Agencies						366
10803-101200 Tax Collector						349
10803-110700 Economic Development						147,570
10803-160500 Government Agencies						180
10803-166000 Non-Profit Organizations						1,645
10804-101200 Tax Collector						349
10805-101200 Tax Collector						349
10811-101200 Tax Collector						349
10811-110700 Economic Development						1,875
10811-160500 Government Agencies						197
10811-166000 Non-Profit Organizations						349
10900-132000 Library Services						66,901
10902-102300 Planning Commission						500,495
10905-102300 Planning Commission						360
11111-801100 Supervisor of Elections						1,200
12178-130210 Children's Services						71,176
12284-102050 Environmental Protection						432
12366-110501 Affordable Housing						416
12370-110501 Affordable Housing						2,206

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12394-110600 Management & Budget						1,420
12399-132500 Capital Improve Prog						502
12401-132500 Capital Improve Prog						654
12407-132500 Capital Improve Prog						197
12408-132500 Capital Improve Prog						620
12492-131400 Social Services						176
12717-132500 Capital Improve Prog						264
12756-102400 Metropolitan Planning						5,234
12758-102400 Metropolitan Planning						445
12816-132500 Capital Improve Prog						315
12824-132500 Capital Improve Prog						536
12890-132500 Capital Improve Prog						197
12928-102050 Environmental Protection						20,373
12944-132500 Capital Improve Prog						586
12947-132500 Capital Improve Prog						180
12948-132500 Capital Improve Prog						264
13012-110501 Affordable Housing						459
13013-110501 Affordable Housing						1,469
13051-132500 Capital Improve Prog						400
13057-132500 Capital Improve Prog						654
13058-102050 Environmental Protection						9,920
13067-110600 Management & Budget						11,363
13068-131400 Social Services						14,021
13070-132500 Capital Improve Prog						1,112
13077-110501 Affordable Housing						187,850
13078-110501 Affordable Housing						2,042
13079-110501 Affordable Housing						9,392
13080-131600 Fire Rescue						327
13084-131600 Fire Rescue						620
13088-110501 Affordable Housing						95,681
13112-110501 Affordable Housing						3,459
13113-110501 Affordable Housing						7,467
13114-110501 Affordable Housing						5,954
13116-130210 Children's Services						180
13128-131600 Fire Rescue						206
13134-131000 Head Start						2,278
13137-100300 13th Judicial Circuit						179
13144-130150 Sunshine Line						180
13146-110600 Management & Budget						273
13147-131400 Social Services						31,029
13148-131400 Social Services						213,814
13149-131400 Social Services						203,854
13151-102400 Metropolitan Planning						188
13152-102400 Metropolitan Planning						192
13154-102400 Metropolitan Planning						204
13161-110600 Management & Budget						1,539
13162-100300 13th Judicial Circuit						1,364
13166-132500 Capital Improve Prog						925
13169-131400 Social Services						762
13170-132500 Capital Improve Prog						1,682
13172-131000 Head Start						11,645
13172-132500 Capital Improve Prog						709
13174-110501 Affordable Housing						320



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						593
13191-131400 Social Services						35,246
13192-131400 Social Services						43,318
13201-130500 Aging Services						111,120
13202-130500 Aging Services						73,862
13203-130500 Aging Services						27,313
13204-130500 Aging Services						720
13205-130500 Aging Services						106,234
13207-130500 Aging Services						295,301
13208-130500 Aging Services						33,929
13209-130500 Aging Services						522
13210-130500 Aging Services						26,836
13211-132500 Capital Improve Prog						817
13212-110501 Affordable Housing						231
13213-110501 Affordable Housing						12,191
13214-110501 Affordable Housing						2,642
13215-130210 Children's Services						96,464
13216-130210 Children's Services						338,018
13217-130210 Children's Services						6,753
13218-130210 Children's Services						200,954
13219-130100 Extension Services						1,682
13220-102050 Environmental Protection						33,791
13221-102050 Environmental Protection						108,002
13222-102050 Environmental Protection						44,831
13223-102050 Environmental Protection						19,288
13224-102050 Environmental Protection						43,071
13225-102050 Environmental Protection						213
13226-102050 Environmental Protection						12,105
13227-102050 Environmental Protection						2,696
13229-131600 Fire Rescue						517
13230-131600 Fire Rescue						28,727
13231-131600 Fire Rescue						8,492
13233-131100 Health Care Services						148,460
13234-131000 Head Start						97,438
13235-131000 Head Start						4,542
13236-131000 Head Start						48,777
13237-100300 13th Judicial Circuit						373
13238-100300 13th Judicial Circuit						1,257
13239-100300 13th Judicial Circuit						42,479
13240-100300 13th Judicial Circuit						1,280
13241-110700 Economic Development						28,218
13242-100300 13th Judicial Circuit						3,546
13243-120802 Engineering & Operations						751
13244-130150 Sunshine Line						286,198
13245-110600 Management & Budget						1,234
13246-110600 Management & Budget						266
13251-102400 Metropolitan Planning						59,743
13252-102400 Metropolitan Planning						4,417
13254-102400 Metropolitan Planning						5,312
13257-130210 Children's Services						98,910
13258-132500 Capital Improve Prog						1,909
13259-100300 13th Judicial Circuit						1,665
13261-110600 Management & Budget						2,283

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						37,378
13266-131600 Fire Rescue						495
13267-110600 Management & Budget						2,365
13268-131600 Fire Rescue						247
13269-131600 Fire Rescue						659
13270-131600 Fire Rescue						5,218
13271-131600 Fire Rescue						985
13272-131600 Fire Rescue						386,406
13275-130500 Aging Services						1,827
13276-130500 Aging Services						48,823
13289-110700 Economic Development						89,181
13290-110700 Economic Development						617
13301-130500 Aging Services						210,471
13302-130500 Aging Services						218,743
13303-130500 Aging Services						92,898
13304-130500 Aging Services						262
13305-130500 Aging Services						46,094
13307-130500 Aging Services						47,248
13308-130500 Aging Services						7,432
13309-130500 Aging Services						1,322
13310-130500 Aging Services						29,167
13312-110501 Affordable Housing						152,142
13313-110501 Affordable Housing						497,297
13314-110501 Affordable Housing						20,388
13315-130210 Children's Services						34,571
13316-130210 Children's Services						126,995
13317-130210 Children's Services						1,755
13319-130100 Extension Services						73,338
13320-102050 Environmental Protection						13,476
13321-102050 Environmental Protection						43,012
13322-102050 Environmental Protection						17,304
13323-102050 Environmental Protection						8,846
13324-102050 Environmental Protection						24,024
13325-102050 Environmental Protection						131,255
13326-102050 Environmental Protection						11,069
13327-102050 Environmental Protection						6,681
13331-131600 Fire Rescue						3,013
13332-131600 Fire Rescue						1,005
13333-131100 Health Care Services						218,514
13334-131000 Head Start						3,185,030
13335-131000 Head Start						48,922
13336-131000 Head Start						743,587
13338-100300 13th Judicial Circuit						722
13339-100300 13th Judicial Circuit						1,372
13340-100300 13th Judicial Circuit						25,258
13341-110700 Economic Development						126,888
13344-130150 Sunshine Line						80,555
13345-110600 Management & Budget						1,444
13348-131400 Social Services						111,131
13349-131400 Social Services						63,976
13351-102400 Metropolitan Planning						21,885
13352-102400 Metropolitan Planning						232
13353-102400 Metropolitan Planning						4,058

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						621
13358-132500 Capital Improve Prog						298
13359-100300 13th Judicial Circuit						260
13364-131100 Health Care Services						41,273
13372-131600 Fire Rescue						124,339
13378-130210 Children's Services						32,055
13389-110700 Economic Development						13,126
13390-110700 Economic Development						923
13391-131400 Social Services						562
13447-131400 Social Services						14,910
20003-160000 Debt Service						1,021
20005-160000 Debt Service						1,867
20006-160000 Debt Service						1,384
20007-101001 Property Appraiser						247
20007-101200 Tax Collector						434
20007-160000 Debt Service						1,028
20010-160000 Debt Service						1,360
20011-160000 Debt Service						1,709
20014-160000 Debt Service						1,527
20015-160000 Debt Service						1,217
20017-160000 Debt Service						4,207
20023-160000 Debt Service						5,558
20024-160000 Debt Service						3,789
20025-160000 Debt Service						935
20026-160000 Debt Service						2,523
20029-160000 Debt Service						10,432
20030-101001 Property Appraiser						247
20030-101200 Tax Collector						553
20030-160000 Debt Service						3,729
20033-160000 Debt Service						3,678
20034-160000 Debt Service						11,976
20035-160000 Debt Service						180
20036-160000 Debt Service						2,803
20037-160000 Debt Service						5,120
20038-160000 Debt Service						1,649
20050-101001 HC Property Appraiser						180
20050-101200 Tax Collector						434
20050-160000 Debt Service						410
20051-160000 Debt Service						10,237
30002-132500 Capital Improve Prog						50,075
30003-132500 Capital Improve Prog						20,272
30005-132500 Capital Improve Prog						7,763
30011-160500 Government Agencies						180
30013-132500 Capital Improve Prog						3,517
30019-132500 Capital Improve Prog						2,089
30022-132500 Capital Improve Prog						1,489
30024-132500 Capital Improve Prog						1,444
30025-132500 Capital Improve Prog						22,420
30040-132500 Capital Improve Prog						197
30041-132500 Capital Improve Prog						197
40003-110600 Management & Budget						1,466
40003-110650 Procurement Services						180
40003-110800 Information & Innovation						19,422

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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						767,530
40003-120822 Solid Waste Mgmt						1,689,613
40003-110860 Performance Data & Analytic						9,224
40004-120500 Public Utilities						180
40006-110600 Management & Budget						163
40007-110600 Management & Budget						326
40007-132500 Capital Improve Prog						8,647
40010-120500 Public Utilities						12,541
40010-120822 Solid Waste Mgmt						133,993
40011-160000 Debt Service						6,610
40013-120822 Solid Waste Mgmt						4,893
40017-132500 Capital Improve Prog						8,766
40027-132500 Capital Improve Prog						2,421
40100-110600 Management & Budget						6,712
40100-110650 Procurement Services						180
40100-110800 Information & Innovation						31,156
40100-120010 Communications & Digital						12,578
40100-120200 Development Services						97,049
40100-120500 Public Utilities						14,374,474
40100-120822 Solid Waste Mgmt						64,077
40100-110860 Performance Data & Analytic						19,848
40100-120900 Facilities Mgmt & RE Svcs						12,183
40101-160000 Debt Service						12,809
40104-110600 Management & Budget						14,007
40104-132500 Capital Improve Prog						36,555
40105-110600 Management & Budget						11,075
40105-132500 Capital Improve Prog						53,611
40116-120500 Public Utilities						400
40117-110600 Management & Budget						163
40118-120500 Public Utilities						400
40121-110600 Management & Budget						1,303
40125-110600 Management & Budget						814
40163-132500 Capital Improve Prog						6,779
40164-132500 Capital Improve Prog						4,273
40165-132500 Capital Improve Prog						2,991
40167-101200 Tax Collector						383
40167-160000 Debt Service						180
40170-101200 Tax Collector						563
40170-160000 Debt Service						4,141
40171-132500 Capital Improve Prog						180
40184-132500 Capital Improve Prog						1,027
50003-110600 Management & Budget						163
50003-131900 Fleet Services						1,772,275
50004-101100 Supervisor of Elections						163
50004-101200 Tax Collector						163
50004-110600 Management & Budget						326
50004-131900 Fleet Services						47,794
50100-110600 Management & Budget						372,643
50100-120100 Human Resources						52,478
50101-165000 Non-Departmental Allot						2,808
50102-165000 Non-Departmental Allot						14,790
50104-120100 Human Resources						38,247

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
50104-165000 Non-Departmental Allot						5,395
50105-165000 Non-Departmental Allot						180
75001-110600 Management & Budget						163
75002-110600 Management & Budget						163
C0002 Clerk of Courts - Gen Govt Svcs						1,295,548
C0004 Clerk of Courts - Value Adjust Bd						405,127
C1002 Clerk of Courts - Pub Rec Modern						1,140
C1003 Clerk of Courts - Pub Rec Crt Tech						651
C1004 Clerk of Courts - Foreclosure						163
C1006 Clerk of Courts - Court Opns						2,001,888
C1007 Clerk of Courts - ARP Funding						489
Clerk of Courts						2,930,244
Children's Board						7,673
Emergency Medical Planning Council (EMPC)						5,638
Expressway Authority (EA)						11,868
Housing Finance Authority						81,965
Port Tampa Bay (PTB)						3,859
Public Transportation Commission (PTC)						27,853
COVID-19						13,704
All Other						1,856,833
<b>Totals</b>	<b>171,727,832</b>	<b>(2,990,969)</b>	<b>(26,007,724)</b>	<b>(10,370,984)</b>	<b>(329,405)</b>	<b>132,028,750</b>

Deviation: 0

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

Department	Allocation Basis	Allocation Source
<b>Building Depreciation</b>		
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
<b>Equipment Depreciation</b>		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY23 Equipment Depreciation - Management & Budget
<b>00004-165000 Non-Dept Allot</b>		
3.4.1 Intergovt Representation	Direct Allocation to Government Relations & Strategic Services	Direct Assignment for Further Allocation
3.4.2 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.3 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.4 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.5 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.6 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.7 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.8 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY23 Transaction Count - Management & Budget
3.4.9 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.10 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.11 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.12 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY23 Tuition Reimbursements - Management & Budget
3.4.13 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>00004-100001 Board of Commissioners</b>		
4.4.1 Commissioners and Staff	Number of Agenda Items by Fund/Dept	FY23 Agenda Items - Management & Budget
<b>00004-100100 County Internal Auditor</b>		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY23 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY23 FTE Allocation by Fund and Department - Management & Budget
<b>00004-100200 County Attorney</b>		
6.4.1 County Attorney	Number of Hours by Fund/Dept	FY23 Billable Hours by Client - County Attorney
6.4.2 County-wide Public Records	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
<b>00004-101700 Clerk of Court</b>		
7.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY23 Budget Positions - Clerk of Circuit Court
<b>00004-110001 County Administrator</b>		
8.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY23 FTE Allocation by Fund and Department - Management & Budget

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

Department	Allocation Basis	Allocation Source
00004-110600 Mgmt & Budget		
9.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
9.4.2 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		
10.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY23 Sourcing Events - Procurement Services
10.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY23 P-Card Expenditures by Department - Procurement Services
10.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY23 Completed Contract Admin Events - Procurement Services
10.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY23 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
11.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY23 IIO - Technical Support Services - FTE Hours Report
11.4.2 Network Admin - Personnel	Number of Network Administration Services Hours by Fund/Dept	FY23 IIO - Network Administration Services - FTE Hours Report
11.4.3 Network Admin - Operating	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
11.4.4 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY23 IIO - Desktop Support Services - FTE Hours Report
11.4.5 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY23 IIO - PC Devices Report
11.4.6 System Admin Services	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
11.4.7 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY23 IIO - Enterprise Project Management Office - FTE Hours Report
11.4.8 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY23 IIO - IT Project Management Office - FTE Hours Report
11.4.9 Human Services	Number of Human Services Hours by Fund/Dept	FY23 IIO - Human Services - FTE Hours Report
11.4.10 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY23 IIO - Mobile Device Management - FTE Hours Report
11.4.11 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY23 IIO - Mobile Device Management - Accounts Report
11.4.12 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
11.4.13 Public Safety	Number of Public Safety Hours by Fund/Dept	FY23 IIO - Public Safety - FTE Hours Report
11.4.14 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY23 IIO - DCA Client Services - FTE Hours Report
11.4.15 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY23 IIO - Internal Client Services - FTE Hours Report
11.4.16 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY23 IIO - Enterprise Information Management - FTE Hours Report
11.4.17 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
11.4.18 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY23 IIO - Enterprise Information Management - Direct Bill Report
00004-120010 Communications		
12.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
00004-120100 Human Resources		
13.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY23 FTE Allocation by Fund and Department - Management & Budget
13.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY23 FTE Allocation by Fund and Department - Management & Budget
13.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY23 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
14.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

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

Department	Allocation Basis	Allocation Source
14.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
00004-133010 Govt Relations & Strategic		
15.4.1 Equal Opportunity	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
15.4.2 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
15.4.3 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
15.4.4 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
15.4.5 Agenda Management	Number of Agenda Items by Fund/Dept	FY23 Agenda Items - Management & Budget
15.4.6 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY23 FTE Allocation by Fund and Department - Management & Budget
00004-133100 Ent Sol & QA		
16.4.1 ESQA	Number of Fiscal Support Transactions by Fund/Department	FY23 Fiscal Support Transactions - ESQA
16.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY23 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
17.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY23 County Audit Project Hours - Clerk of Circuit Court
17.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
17.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY23 Transaction Count - Management & Budget
17.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY23 Transaction Count - Management & Budget
17.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY23 Agenda Items - Management & Budget
17.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY23 Agenda Items - Management & Budget
17.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY23 Budget Positions - Clerk of Circuit Court
17.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
13th Judicial Circuit		
18.4.1 13th Judicial Circuit	Total Salaries & Wages by Fund/13th Judicial Circuit	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Clerk of Court - CCC		
19.4.1 Clerk of Court - CCC	Total Salaries & Wages by Fund/Clerk of Court	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
20.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
21.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
22.4.1 Deputy County Administrator	Total Salaries & Wages by Fund/Dep County Admin Depts	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
23.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget



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

Department	Allocation Basis	Allocation Source
Economic Development		
24.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
25.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
26.4.1 Customer Service & Support	Total Salaries & Wages by Fund/Customer Service & Support	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
27.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
28.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
29.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
30.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
31.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
32.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
33.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
34.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
35.4.1 Children's Services	Total Salaries & Wages by Fund/Children's Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
36.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
37.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		

**HILLSBOROUGH COUNTY, FLORIDA  
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Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
38.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>Health Care Services</b>		
39.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>Social Services</b>		
40.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>Fire Rescue</b>		
41.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>Library Services</b>		
42.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>Parks &amp; Recreation</b>		
43.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>Conservation &amp; Environ</b>		
44.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

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

Central Service Departments	00004-100300 Judicial Circuit	%	00004-101001 Property Appraiser	%	00004-101100 Supervisor of Elections	%	00004-101200 Tax Collector	%
Building Depreciation	317,696	22.12	175,552	21.57	5,538	1.10	71,867	6.73
Equipment Depreciation	4,500	0.31	2,335	0.29	1,927	0.38	5,181	0.49
00004-165000 Non-Dept Allot	5,808	0.40	103,112	12.67	990	0.20	104,789	9.81
00004-100001 Board of Commissioners	13,584	0.95	3,784	0.46	2,644	0.52	12,456	1.17
00004-100100 County Internal Auditor	1,390	0.10	842	0.10	657	0.13	604	0.06
00004-100200 County Attorney	23,739	1.65	12,268	1.51	7,681	1.52	452,368	42.35
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,342	0.16	1,416	0.17	1,114	0.22	1,096	0.10
00004-110600 Mgmt & Budget	10,727	0.75	939	0.12	656	0.13	1,334	0.12
00004-110650 Procurement Svcs	28,244	1.97	9,428	1.16	2,021	0.40	10,387	0.97
00004-110800 Info & Innov	31,712	2.21	19,487	2.39	14,307	2.83	42,226	3.95
00004-120010 Communications	27,751	1.93	2,588	0.32	1,981	0.39	6,073	0.57
00004-120100 Human Resources	27,135	1.89	2,527	0.31	1,937	0.38	5,890	0.55
00004-120900 Facilities Management	856,211	59.60	468,562	57.58	426,577	84.52	335,637	31.42
00004-133010 Govt Relations & Strategic	8,826	0.61	938	0.12	715	0.14	2,241	0.21
00004-133100 Ent Sol & QA	32,718	2.28	3,446	0.42	31,039	6.15	3,871	0.36
C0003 Clerk - Board Svcs	44,095	3.07	6,560	0.81	4,924	0.98	12,141	1.14
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,436,480</u>	100.00	<u>813,782</u>	100.00	<u>504,707</u>	100.00	<u>1,068,160</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-101300 Sheriff	%	00004-101500 State Attorney Part I	%	00004-101550 State Atty Part II (Victim	%	00004-101600 Public Defender	%
Building Depreciation	64,500	3.58	8,522	2.34	911	0.61	21,864	5.62
Equipment Depreciation	5,950	0.33	1,695	0.47	1,632	1.09	1,309	0.34
00004-165000 Non-Dept Allot	2,747	0.15	673	0.18	3,886	2.59	688	0.18
00004-100001 Board of Commissioners	13,691	0.76	1,333	0.37	1,162	0.77	1,785	0.46
00004-100100 County Internal Auditor	1,847	0.10	332	0.09	104	0.07	437	0.11
00004-100200 County Attorney	25,646	1.42	3,794	1.04	3,262	2.18	7,806	2.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,077	0.17	562	0.15	456	0.30	727	0.19
00004-110600 Mgmt & Budget	2,636	0.15	525	0.14	3,723	2.48	839	0.22
00004-110650 Procurement Svcs	3,577	0.20	696	0.19	867	0.58	1,918	0.49
00004-110800 Info & Innov	52,562	2.92	18,865	5.18	11,179	7.45	10,806	2.78
00004-120010 Communications	5,530	0.31	994	0.27	32,834	21.90	1,312	0.34
00004-120100 Human Resources	5,405	0.30	971	0.27	32,113	21.41	1,282	0.33
00004-120900 Facilities Management	1,587,701	88.10	313,505	86.11	3,846	2.56	325,962	83.82
00004-133010 Govt Relations & Strategic	2,211	0.12	360	0.10	9,892	6.60	476	0.12
00004-133100 Ent Sol & QA	5,878	0.33	4,361	1.20	10,811	7.21	7,508	1.93
C0003 Clerk - Board Svcs	19,198	1.07	6,868	1.89	33,284	22.19	4,165	1.07
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>1,802,157</u>	100.00	<u>364,058</u>	100.00	<u>149,962</u>	100.00	<u>388,883</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-102020 Value Adjustment Board	%	00004-102050 Environmental Protection	%	00004-102550 Soil & Water Conservation	%	00004-110501 Affordable Housing	%
Building Depreciation	2	0.63	10,007	0.82	533	0.36	6,784	1.71
Equipment Depreciation	2	0.60	11,561	0.94	13,116	8.73	8,995	2.27
00004-165000 Non-Dept Allot	11	2.97	17,637	1.44	1,153	0.77	9,987	2.52
00004-100001 Board of Commissioners	10	2.62	33,830	2.76	3,279	2.18	47,163	11.89
00004-100100 County Internal Auditor	0	0.03	1,716	0.14	72	0.05	480	0.12
00004-100200 County Attorney	7	2.02	47,153	3.84	13,039	8.68	61,219	15.44
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	3,453	0.28	396	0.26	1,361	0.34
00004-110600 Mgmt & Budget	120	32.78	39,355	3.21	2,889	1.92	7,580	1.91
00004-110650 Procurement Svcs	2	0.47	69,990	5.70	820	0.55	18,298	4.61
00004-110800 Info & Innov	4	0.97	79,505	6.48	91,198	60.73	61,777	15.58
00004-120010 Communications	1	0.28	97,239	7.92	4,271	2.84	3,014	0.76
00004-120100 Human Resources	1	0.28	95,087	7.75	4,169	2.78	2,934	0.74
00004-120900 Facilities Management	10	2.83	450,812	36.73	3,505	2.33	84,408	21.29
00004-133010 Govt Relations & Strategic	1	0.16	30,303	2.47	1,382	0.92	2,426	0.61
00004-133100 Ent Sol & QA	2	0.45	124,189	10.12	788	0.52	21,926	5.53
C0003 Clerk - Board Svcs	193	52.75	115,467	9.41	9,557	6.36	58,149	14.67
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>366</u>	<u>100.00</u>	<u>1,227,304</u>	<u>100.00</u>	<u>150,167</u>	<u>100.00</u>	<u>396,499</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-110700 Economic Development	%	00004-120030 Customer Service & Supp	%	00004-120151 Code Enforcement	%	00004-120200 Development Services	%
Building Depreciation	23,053	1.81	8,468	1.47	10,320	1.03	160	0.54
Equipment Depreciation	16,085	1.26	50,739	8.79	35,170	3.50	467	1.57
00004-165000 Non-Dept Allot	39,192	3.08	14,609	2.53	14,510	1.45	4,631	15.61
00004-100001 Board of Commissioners	197,844	15.54	3,810	0.66	19,111	1.90	210	0.71
00004-100100 County Internal Auditor	3,247	0.26	1,393	0.24	4,746	0.47	2	0.01
00004-100200 County Attorney	266,717	20.95	10,287	1.78	121,173	12.07	1,028	3.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18,420	1.45	8,606	1.49	29,608	2.95	8	0.03
00004-110600 Mgmt & Budget	24,297	1.91	9,676	1.68	20,814	2.07	156	0.53
00004-110650 Procurement Svcs	38,846	3.05	3,930	0.68	9,295	0.93	7	0.02
00004-110800 Info & Innov	128,662	10.11	300,764	52.10	292,068	29.09	75	0.25
00004-120010 Communications	34,259	2.69	15,182	2.63	51,647	5.14	23	0.08
00004-120100 Human Resources	33,464	2.63	14,819	2.57	50,484	5.03	22	0.07
00004-120900 Facilities Management	138,922	10.91	62,851	10.89	188,790	18.81	829	2.79
00004-133010 Govt Relations & Strategic	16,650	1.31	4,668	0.81	16,116	1.61	13	0.04
00004-133100 Ent Sol & QA	78,278	6.15	8,859	1.53	39,821	3.97	102	0.34
C0003 Clerk - Board Svcs	215,050	16.89	58,659	10.16	100,194	9.98	21,926	73.93
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>1,272,986</u>	100.00	<u>577,318</u>	100.00	<u>1,003,866</u>	100.00	<u>29,658</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-120802 Engineering & Operations	%	00004-120840 Capital Programs	%	00004-110860 Performance Data & Analytic	%	00004-120860 Community & Infrastructure	%
Building Depreciation	8,788	1.24	2,004	0.39	9,640	1.93	1,919	0.96
Equipment Depreciation	12,774	1.80	49,686	9.57	21,383	4.28	6,379	3.19
00004-165000 Non-Dept Allot	22,198	3.13	5,073	0.98	20,175	4.03	884	0.44
00004-100001 Board of Commissioners	16,470	2.32	25,252	4.86	10,893	2.18	2,862	1.43
00004-100100 County Internal Auditor	9,274	1.31	1,388	0.27	2,274	0.45	369	0.18
00004-100200 County Attorney	79,858	11.25	14,051	2.71	44,354	8.87	6,851	3.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	21,716	3.06	8,481	1.63	14,427	2.89	577	0.29
00004-110600 Mgmt & Budget	22,241	3.13	8,285	1.60	10,664	2.13	1,242	0.62
00004-110650 Procurement Svcs	31,177	4.39	13,068	2.52	2,631	0.53	18,147	9.06
00004-110800 Info & Innov	106,124	14.95	299,214	57.62	172,415	34.48	36,963	18.46
00004-120010 Communications	37,815	5.33	14,689	2.83	25,002	5.00	1,130	0.56
00004-120100 Human Resources	36,968	5.21	14,340	2.76	24,438	4.89	1,098	0.55
00004-120900 Facilities Management	72,999	10.29	13,253	2.55	79,371	15.87	107,993	53.93
00004-133010 Govt Relations & Strategic	11,872	1.67	5,199	1.00	7,850	1.57	440	0.22
00004-133100 Ent Sol & QA	34,196	4.82	6,147	1.18	17,478	3.50	7,680	3.84
C0003 Clerk - Board Svcs	185,211	26.10	39,123	7.53	37,015	7.40	5,710	2.85
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>709,680</u>	100.00	<u>519,252</u>	100.00	<u>500,009</u>	100.00	<u>200,245</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-130020 Pet Resources	%	00004-130100 Extension Services	%	00004-130150 Sunshine Line	%	00004-130210 Children's Services	%
Building Depreciation	27,686	0.89	5,005	0.85	2,798	0.51	12,212	1.08
Equipment Depreciation	147,507	4.77	9,651	1.64	19,179	3.52	13,030	1.15
00004-165000 Non-Dept Allot	31,836	1.03	6,528	1.11	8,770	1.61	12,514	1.11
00004-100001 Board of Commissioners	35,005	1.13	22,805	3.87	19,478	3.57	20,941	1.85
00004-100100 County Internal Auditor	22,956	0.74	2,498	0.42	4,498	0.83	5,122	0.45
00004-100200 County Attorney	314,914	10.18	21,240	3.60	29,256	5.37	81,203	7.18
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	62,944	2.03	14,032	2.38	29,598	5.43	28,121	2.49
00004-110600 Mgmt & Budget	43,143	1.39	14,183	2.41	11,602	2.13	25,763	2.28
00004-110650 Procurement Svcs	88,360	2.86	13,719	2.33	3,636	0.67	12,286	1.09
00004-110800 Info & Innov	1,005,908	32.51	105,212	17.85	175,664	32.22	145,146	12.84
00004-120010 Communications	109,926	3.55	24,263	4.12	50,910	9.34	48,736	4.31
00004-120100 Human Resources	107,409	3.47	23,721	4.03	49,779	9.13	47,652	4.22
00004-120900 Facilities Management	566,604	18.31	212,233	36.01	41,389	7.59	550,251	48.68
00004-133010 Govt Relations & Strategic	34,100	1.10	8,032	1.36	15,900	2.92	15,351	1.36
00004-133100 Ent Sol & QA	201,544	6.51	24,820	4.21	20,675	3.79	40,612	3.59
C0003 Clerk - Board Svcs	294,379	9.51	81,376	13.81	62,061	11.38	71,438	6.32
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>3,094,223</u>	100.00	<u>589,318</u>	100.00	<u>545,194</u>	100.00	<u>1,130,377</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	00004-130300 Consumer and Veteran Svcs	%	00004-130500 Aging Services	%	00004-131000 Head Start	%	00004-131100 Health Care Services	%
Building Depreciation	17,102	2.00	43,573	2.31	31	0.61	445	1.20
Equipment Depreciation	24,361	2.85	38,041	2.01	41	0.81	1,338	3.61
00004-165000 Non-Dept Allot	9,828	1.15	39,313	2.08	127	2.52	686	1.85
00004-100001 Board of Commissioners	8,167	0.96	31,389	1.66	41	0.82	1,649	4.45
00004-100100 County Internal Auditor	2,488	0.29	13,341	0.71	88	1.75	108	0.29
00004-100200 County Attorney	53,031	6.21	65,382	3.46	153	3.03	2,438	6.57
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	13,029	1.53	84,379	4.47	591	11.72	653	1.76
00004-110600 Mgmt & Budget	19,127	2.24	88,360	4.68	129	2.55	2,086	5.62
00004-110650 Procurement Svcs	5,378	0.63	12,267	0.65	19	0.37	875	2.36
00004-110800 Info & Innov	181,373	21.23	290,943	15.40	159	3.14	8,886	23.95
00004-120010 Communications	22,684	2.66	144,960	7.67	1,012	20.08	1,142	3.08
00004-120100 Human Resources	22,169	2.60	141,747	7.50	990	19.64	1,116	3.01
00004-120900 Facilities Management	391,123	45.79	454,771	24.07	134	2.67	3,098	8.35
00004-133010 Govt Relations & Strategic	7,094	0.83	44,534	2.36	305	6.05	395	1.06
00004-133100 Ent Sol & QA	17,431	2.04	51,905	2.75	21	0.42	2,307	6.22
C0003 Clerk - Board Svcs	59,754	7.00	344,400	18.23	1,201	23.83	9,877	26.62
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>854,139</u>	100.00	<u>1,889,307</u>	100.00	<u>5,042</u>	100.00	<u>37,100</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-131400 Social Services	%	00004-131500 Homeless Services	%	00004-131600 Fire Rescue	%	00004-132200 Medical Examiner	%
Building Depreciation	31,376	2.53	15,122	3.81	2,185	0.63	18,028	0.94
Equipment Depreciation	25,416	2.05	7,805	1.96	7,773	2.24	64,270	3.35
00004-165000 Non-Dept Allot	16,484	1.33	23,844	6.00	9,590	2.76	17,052	0.89
00004-100001 Board of Commissioners	42,781	3.45	14,964	3.77	4,660	1.34	23,529	1.23
00004-100100 County Internal Auditor	6,047	0.49	1,188	0.30	2,150	0.62	6,375	0.33
00004-100200 County Attorney	81,394	6.57	21,013	5.29	41,575	11.96	246,377	12.83
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	35,651	2.88	6,566	1.65	13,117	3.77	31,361	1.63
00004-110600 Mgmt & Budget	34,988	2.82	18,098	4.56	14,846	4.27	25,579	1.33
00004-110650 Procurement Svcs	13,825	1.12	5,433	1.37	5,008	1.44	65,882	3.43
00004-110800 Info & Innov	245,136	19.78	66,522	16.74	60,639	17.45	454,668	23.68
00004-120010 Communications	61,818	4.99	11,481	2.89	22,721	6.54	55,305	2.88
00004-120100 Human Resources	60,437	4.88	11,221	2.82	20,195	5.81	54,036	2.81
00004-120900 Facilities Management	426,321	34.39	127,374	32.06	43,434	12.50	688,354	35.86
00004-133010 Govt Relations & Strategic	19,960	1.61	3,934	0.99	6,965	2.00	17,397	0.91
00004-133100 Ent Sol & QA	21,825	1.76	4,913	1.24	7,211	2.08	28,209	1.47
C0003 Clerk - Board Svcs	116,058	9.36	57,816	14.55	85,408	24.58	123,300	6.42
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>1,239,518</u>	<u>100.00</u>	<u>397,293</u>	<u>100.00</u>	<u>347,476</u>	<u>100.00</u>	<u>1,919,722</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-132250 Parks & Recreation	%	00004-132252 Conservation & Environ	%	00004-160500 Government Agencies	%	00004-166000 Non-Profit Organizations	%
Building Depreciation	7,377	1.13	29,867	0.81	70,816	23.62	568	0.66
Equipment Depreciation	13,061	2.00	86,841	2.36	786	0.26	651	0.76
00004-165000 Non-Dept Allot	5,225	0.80	50,282	1.37	647	0.22	2,906	3.39
00004-100001 Board of Commissioners	8,284	1.27	61,982	1.68	1,195	0.40	1,458	1.70
00004-100100 County Internal Auditor	2,180	0.33	18,356	0.50	284	0.09	12	0.01
00004-100200 County Attorney	24,177	3.71	186,520	5.07	3,220	1.07	7,539	8.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9,620	1.48	109,147	2.97	476	0.16	59	0.07
00004-110600 Mgmt & Budget	16,305	2.50	135,826	3.69	2,156	0.72	10,749	12.54
00004-110650 Procurement Svcs	14,729	2.26	65,117	1.77	564	0.19	198	0.23
00004-110800 Info & Innov	107,217	16.45	770,318	20.93	5,510	1.84	879	1.03
00004-120010 Communications	16,672	2.56	188,145	5.11	847	0.28	220	0.26
00004-120100 Human Resources	16,296	2.50	183,945	5.00	828	0.28	213	0.25
00004-120900 Facilities Management	300,646	46.14	829,012	22.53	203,802	67.99	1,800	2.10
00004-133010 Govt Relations & Strategic	5,298	0.81	58,500	1.59	310	0.10	110	0.13
00004-133100 Ent Sol & QA	49,663	7.62	449,440	12.21	920	0.31	250	0.29
C0003 Clerk - Board Svcs	54,842	8.42	456,910	12.42	7,407	2.47	58,094	67.78
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	<u>651,592</u>	100.00	<u>3,680,208</u>	100.00	<u>299,768</u>	100.00	<u>85,707</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00004-167000 Guardian Ad-Litem		00004-801111 Supervisor of Elections		00005-110700 Economic Development		00005-165000 Non- Departmental Allot	
		%		%		%		%
Building Depreciation	5,470	1.01	0	0.00	23	0.62	15	0.62
Equipment Depreciation	19,690	3.63	0	0.00	26	0.72	17	0.70
00004-165000 Non-Dept Allot	2,002	0.37	0	0.00	128	3.50	84	3.40
00004-100001 Board of Commissioners	1,977	0.36	0	0.00	62	1.69	46	1.87
00004-100100 County Internal Auditor	321	0.06	0	0.00	1	0.02	0	0.02
00004-100200 County Attorney	4,600	0.85	0	0.00	41	1.12	32	1.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	954	0.18	0	0.00	3	0.08	2	0.10
00004-110600 Mgmt & Budget	3,531	0.65	0	0.00	602	16.52	481	19.52
00004-110650 Procurement Svcs	1,740	0.32	0	0.00	9	0.24	7	0.29
00004-110800 Info & Innov	295,351	54.50	4,714	100.00	19	0.53	15	0.61
00004-120010 Communications	9,510	1.75	0	0.00	6	0.15	4	0.18
00004-120100 Human Resources	9,293	1.71	0	0.00	5	0.15	4	0.17
00004-120900 Facilities Management	164,247	30.31	0	0.00	79	2.15	56	2.28
00004-133010 Govt Relations & Strategic	2,922	0.54	0	0.00	4	0.10	3	0.11
00004-133100 Ent Sol & QA	5,921	1.09	0	0.00	11	0.30	8	0.33
C0003 Clerk - Board Svcs	14,372	2.65	0	0.00	2,628	72.10	1,689	68.52
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>541,901</u>	<u>100.00</u>	<u>4,714</u>	<u>100.00</u>	<u>3,645</u>	<u>100.00</u>	<u>2,465</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00006-166000 Non-Profit Organizations	%	00007-110501 Affordable Housing	%	00051-101001 Property Appraiser	%	00051-101200 Tax Collector	%
Building Depreciation	33	0.62	2,786	1.48	2	0.64	3	0.63
Equipment Depreciation	40	0.74	3,695	1.96	1	0.49	3	0.64
00004-165000 Non-Dept Allot	192	3.60	4,600	2.45	6	2.46	14	3.14
00004-100001 Board of Commissioners	81	1.53	18,037	9.59	9	3.51	10	2.33
00004-100100 County Internal Auditor	1	0.01	981	0.52	0	0.04	0	0.02
00004-100200 County Attorney	51	0.96	24,359	12.95	7	2.91	8	1.74
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.07	5,877	3.12	1	0.22	1	0.13
00004-110600 Mgmt & Budget	724	13.57	4,099	2.18	120	48.44	120	27.67
00004-110650 Procurement Svcs	11	0.20	7,040	3.74	2	0.70	2	0.40
00004-110800 Info & Innov	24	0.44	24,626	13.09	3	1.40	4	0.83
00004-120010 Communications	7	0.13	10,321	5.49	1	0.41	1	0.24
00004-120100 Human Resources	7	0.12	10,089	5.36	1	0.40	1	0.23
00004-120900 Facilities Management	108	2.03	32,815	17.44	9	3.48	11	2.62
00004-133010 Govt Relations & Strategic	5	0.08	3,679	1.96	1	0.22	1	0.14
00004-133100 Ent Sol & QA	15	0.28	8,414	4.47	1	0.60	2	0.41
C0003 Clerk - Board Svcs	4,033	75.61	26,711	14.20	84	34.09	255	58.83
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>5,334</u>	<u>100.00</u>	<u>188,130</u>	<u>100.00</u>	<u>247</u>	<u>100.00</u>	<u>434</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00051-101300 Sheriff		00051-110501 Affordable Housing		00051-110700 Economic Development		00051-120010 Communications & Digital	
		%		%		%		%
Building Depreciation	7	0.63	7,198	1.65	16	0.62	2	0.63
Equipment Depreciation	7	0.60	9,548	2.19	17	0.70	2	0.56
00004-165000 Non-Dept Allot	33	2.97	10,980	2.51	85	3.41	9	2.79
00004-100001 Board of Commissioners	29	2.62	49,180	11.26	46	1.86	9	2.92
00004-100100 County Internal Auditor	0	0.03	1,235	0.28	0	0.02	0	0.03
00004-100200 County Attorney	22	2.03	64,823	14.85	32	1.28	7	2.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.16	6,350	1.45	2	0.10	1	0.17
00004-110600 Mgmt & Budget	360	32.77	7,910	1.81	481	19.39	120	38.05
00004-110650 Procurement Svcs	5	0.48	19,163	4.39	7	0.28	2	0.55
00004-110800 Info & Innov	11	0.97	65,504	15.00	15	0.60	4	1.11
00004-120010 Communications	3	0.29	11,583	2.65	4	0.18	1	0.33
00004-120100 Human Resources	3	0.28	11,314	2.59	4	0.17	1	0.32
00004-120900 Facilities Management	31	2.83	88,560	20.28	56	2.27	10	3.05
00004-133010 Govt Relations & Strategic	2	0.16	5,063	1.16	3	0.11	1	0.18
00004-133100 Ent Sol & QA	5	0.46	22,936	5.25	8	0.33	2	0.51
C0003 Clerk - Board Svcs	579	52.73	55,307	12.67	1,705	68.68	146	46.47
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	<u>1,099</u>	<u>100.00</u>	<u>436,654</u>	<u>100.00</u>	<u>2,482</u>	<u>100.00</u>	<u>315</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00051-120030 Customer Service & Supp	%	00051-120151 Code Enforcement	%	00051-120200 Development Services	%	00051-120500 Public Utilities	%
Building Depreciation	10,107	1.49	14,739	1.04	66,970	2.48	3	0.64
Equipment Depreciation	61,162	9.02	50,588	3.56	94,964	3.52	2	0.47
00004-165000 Non-Dept Allot	17,097	2.52	17,090	1.20	93,691	3.48	11	2.34
00004-100001 Board of Commissioners	4,280	0.63	26,938	1.90	33,415	1.24	17	3.71
00004-100100 County Internal Auditor	1,989	0.29	6,540	0.46	7,115	0.26	0	0.04
00004-100200 County Attorney	12,711	1.88	173,811	12.23	945,476	35.08	14	3.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	12,452	1.84	40,674	2.86	45,974	1.71	1	0.24
00004-110600 Mgmt & Budget	8,930	1.32	21,886	1.54	56,058	2.08	240	51.97
00004-110650 Procurement Svcs	4,768	0.70	13,231	0.93	18,684	0.69	3	0.75
00004-110800 Info & Innov	363,927	53.69	420,504	29.59	656,552	24.36	7	1.49
00004-120010 Communications	21,857	3.22	71,012	5.00	85,051	3.16	2	0.45
00004-120100 Human Resources	21,341	3.15	69,412	4.88	83,065	3.08	2	0.43
00004-120900 Facilities Management	75,728	11.17	271,427	19.10	110,994	4.12	17	3.63
00004-133010 Govt Relations & Strategic	6,685	0.99	22,182	1.56	26,545	0.98	1	0.24
00004-133100 Ent Sol & QA	10,696	1.58	57,257	4.03	136,426	5.06	3	0.64
C0003 Clerk - Board Svcs	44,135	6.51	143,981	10.13	234,481	8.70	138	29.84
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>677,864</u>	100.00	<u>1,421,272</u>	100.00	<u>2,695,461</u>	100.00	<u>461</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00051-120802 Engineering & Operations	%	00051-120840 Capital Programs	%	00051-110860 Performance Data & Analytic	%	00051-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	21,677	1.46	1,811	0.41	10,035	1.74	274	0.62
Equipment Depreciation	28,801	1.94	39,005	8.76	21,725	3.78	327	0.73
00004-165000 Non-Dept Allot	40,978	2.76	5,478	1.23	18,702	3.25	1,342	3.02
00004-100001 Board of Commissioners	41,521	2.80	20,259	4.55	11,981	2.08	686	1.54
00004-100100 County Internal Auditor	23,893	1.61	1,584	0.36	3,339	0.58	447	1.01
00004-100200 County Attorney	195,753	13.19	12,094	2.72	46,213	8.03	1,140	2.57
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	45,883	3.09	9,971	2.24	21,553	3.75	2,985	6.72
00004-110600 Mgmt & Budget	43,978	2.96	11,839	2.66	21,790	3.79	6,525	14.68
00004-110650 Procurement Svcs	87,363	5.89	10,353	2.32	2,966	0.52	179	0.40
00004-110800 Info & Innov	294,260	19.83	234,104	52.56	172,263	29.95	968	2.18
00004-120010 Communications	80,146	5.40	17,207	3.86	37,206	6.47	5,115	11.51
00004-120100 Human Resources	78,343	5.28	16,808	3.77	36,373	6.32	5,002	11.25
00004-120900 Facilities Management	191,045	12.87	11,458	2.57	80,687	14.03	1,203	2.71
00004-133010 Govt Relations & Strategic	25,385	1.71	5,798	1.30	11,546	2.01	1,556	3.50
00004-133100 Ent Sol & QA	94,915	6.40	4,974	1.12	17,602	3.06	191	0.43
C0003 Clerk - Board Svcs	190,246	12.82	42,661	9.58	61,275	10.65	16,503	37.13
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,484,188</u>	100.00	<u>445,403</u>	100.00	<u>575,255</u>	100.00	<u>44,443</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	00051-130300 Consumer and Veteran Svcs	%	00051-131400 Social Services	%	00051-131600 Fire Rescue	%	00051-132250 Parks & Recreation	%
Building Depreciation	3,715	1.59	3	0.63	108,309	0.67	101,780	1.13
Equipment Depreciation	5,614	2.41	3	0.67	581,497	3.61	180,416	2.00
00004-165000 Non-Dept Allot	3,014	1.29	17	3.29	243,037	1.51	75,979	0.84
00004-100001 Board of Commissioners	2,276	0.98	11	2.08	218,085	1.35	111,211	1.23
00004-100100 County Internal Auditor	617	0.26	0	0.02	129,516	0.80	34,583	0.38
00004-100200 County Attorney	11,675	5.00	8	1.49	791,045	4.91	336,561	3.73
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,352	1.44	1	0.11	757,657	4.70	163,226	1.81
00004-110600 Mgmt & Budget	6,653	2.85	120	23.17	151,395	0.94	171,713	1.90
00004-110650 Procurement Svcs	1,201	0.51	2	0.33	404,678	2.51	202,496	2.24
00004-110800 Info & Innov	38,897	16.67	4	0.70	5,091,277	31.60	1,479,705	16.38
00004-120010 Communications	5,823	2.50	1	0.20	1,301,157	8.08	282,194	3.12
00004-120100 Human Resources	5,691	2.44	1	0.20	1,156,408	7.18	275,865	3.05
00004-120900 Facilities Management	84,269	36.12	13	2.43	3,519,843	21.85	4,132,407	45.75
00004-133010 Govt Relations & Strategic	1,825	0.78	1	0.12	397,556	2.47	88,668	0.98
00004-133100 Ent Sol & QA	3,820	1.64	2	0.36	589,208	3.66	682,625	7.56
C0003 Clerk - Board Svcs	54,870	23.52	333	64.19	669,801	4.16	712,902	7.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>233,312</u>	<u>100.00</u>	<u>519</u>	<u>100.00</u>	<u>16,110,469</u>	<u>100.00</u>	<u>9,032,330</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	00051-132252 Conservation & Environ	%	00051-165000 Non-Departmental Allot	%	00052-110700 Economic Development	%	00101-801100 Supervisor of Elections	%
Building Depreciation	2,743	0.80	170	0.61	15	0.62	31,359	12.00
Equipment Depreciation	7,810	2.28	214	0.77	18	0.73	998	0.38
00004-165000 Non-Dept Allot	5,001	1.46	682	2.46	87	3.56	39,105	14.97
00004-100001 Board of Commissioners	5,682	1.66	322	1.16	39	1.59	3,023	1.16
00004-100100 County Internal Auditor	1,736	0.51	443	1.60	0	0.01	26	0.01
00004-100200 County Attorney	16,779	4.91	863	3.11	25	1.02	127,358	48.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10,406	3.04	2,964	10.69	2	0.07	121	0.05
00004-110600 Mgmt & Budget	13,423	3.92	2,321	8.37	362	14.73	10,179	3.90
00004-110650 Procurement Svcs	5,801	1.70	118	0.43	5	0.22	458	0.18
00004-110800 Info & Innov	68,367	19.99	841	3.03	12	0.47	4,426	1.69
00004-120010 Communications	17,930	5.24	5,077	18.30	3	0.14	1,074	0.41
00004-120100 Human Resources	17,530	5.13	4,965	17.90	3	0.13	1,039	0.40
00004-120900 Facilities Management	73,690	21.55	779	2.81	51	2.08	2,922	1.12
00004-133010 Govt Relations & Strategic	5,567	1.63	1,534	5.53	2	0.09	415	0.16
00004-133100 Ent Sol & QA	39,801	11.64	126	0.45	7	0.29	694	0.27
C0003 Clerk - Board Svcs	49,731	14.54	6,319	22.78	1,822	74.23	38,045	14.56
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>341,995</u>	100.00	<u>27,736</u>	100.00	<u>2,455</u>	100.00	<u>261,243</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10031-165000 Non-Departmental Allot	%	10034-165000 Non-Departmental Allot	%	10036-165000 Non-Departmental Allot	%	10038-165000 Non-Departmental Allot	%
Building Depreciation	2	0.65	23	0.62	29	0.63	52	0.62
Equipment Depreciation	1	0.38	26	0.72	32	0.69	65	0.78
00004-165000 Non-Dept Allot	7	1.96	128	3.50	154	3.35	315	3.76
00004-100001 Board of Commissioners	16	4.37	62	1.69	90	1.94	105	1.25
00004-100100 County Internal Auditor	0	0.05	1	0.02	1	0.02	1	0.01
00004-100200 County Attorney	14	3.77	41	1.12	63	1.37	57	0.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	3	0.08	5	0.10	4	0.05
00004-110600 Mgmt & Budget	240	63.65	602	16.44	962	20.86	727	8.69
00004-110650 Procurement Svcs	3	0.92	9	0.24	14	0.30	11	0.13
00004-110800 Info & Innov	7	1.81	19	0.52	30	0.64	26	0.31
00004-120010 Communications	2	0.54	6	0.15	9	0.19	7	0.09
00004-120100 Human Resources	2	0.52	5	0.15	8	0.18	7	0.09
00004-120900 Facilities Management	15	4.11	79	2.15	108	2.34	153	1.83
00004-133010 Govt Relations & Strategic	1	0.29	4	0.10	5	0.12	5	0.06
00004-133100 Ent Sol & QA	3	0.75	11	0.30	16	0.34	19	0.23
C0003 Clerk - Board Svcs	60	15.92	2,644	72.19	3,087	66.93	6,815	81.43
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>376</u>	<u>100.00</u>	<u>3,662</u>	<u>100.00</u>	<u>4,612</u>	<u>100.00</u>	<u>8,368</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10039-165000 Non-Departmental Allot	%	10040-132500 Capital Improve Prog	%	10041-132500 Capital Improve Prog	%	10043-131400 Social Services	%
Building Depreciation	17	0.62	141	0.62	70	0.63	3	0.64
Equipment Depreciation	22	0.78	176	0.78	79	0.70	2	0.37
00004-165000 Non-Dept Allot	105	3.76	852	3.75	382	3.41	8	1.92
00004-100001 Board of Commissioners	35	1.25	289	1.27	208	1.85	18	4.38
00004-100100 County Internal Auditor	0	0.01	2	0.01	2	0.02	0	0.05
00004-100200 County Attorney	19	0.68	160	0.70	143	1.28	15	3.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.05	11	0.05	11	0.10	1	0.30
00004-110600 Mgmt & Budget	242	8.66	2,059	9.06	2,165	19.33	260	64.48
00004-110650 Procurement Svcs	4	0.13	31	0.13	32	0.28	4	0.92
00004-110800 Info & Innov	9	0.31	73	0.32	67	0.60	7	1.82
00004-120010 Communications	3	0.09	21	0.09	20	0.18	2	0.54
00004-120100 Human Resources	2	0.09	20	0.09	19	0.17	2	0.52
00004-120900 Facilities Management	51	1.83	419	1.84	254	2.27	17	4.11
00004-133010 Govt Relations & Strategic	2	0.06	15	0.07	12	0.11	1	0.29
00004-133100 Ent Sol & QA	6	0.23	53	0.23	37	0.33	3	0.75
C0003 Clerk - Board Svcs	2,282	81.48	18,417	80.99	7,703	68.75	61	15.11
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>2,801</u>	<u>100.00</u>	<u>22,739</u>	<u>100.00</u>	<u>11,205</u>	<u>100.00</u>	<u>403</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10100-132500 Capital Improve		10101-132500 Capital Improve		10103-160500 Government Agencies		10105-101300 Sheriff	
	Prog	%	Prog	%		%		%
Building Depreciation	3	0.63	106	0.63	5	0.63	2	0.63
Equipment Depreciation	2	0.62	118	0.69	5	0.61	2	0.60
00004-165000 Non-Dept Allot	12	3.06	573	3.37	23	3.02	11	2.97
00004-100001 Board of Commissioners	10	2.46	327	1.92	19	2.53	10	2.62
00004-100100 County Internal Auditor	0	0.03	3	0.02	0	0.03	0	0.03
00004-100200 County Attorney	8	1.88	229	1.35	15	1.95	7	2.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	17	0.10	1	0.15	1	0.15
00004-110600 Mgmt & Budget	120	30.01	3,488	20.52	240	31.33	120	32.78
00004-110650 Procurement Svcs	2	0.43	51	0.30	3	0.46	2	0.47
00004-110800 Info & Innov	4	0.89	108	0.63	7	0.93	4	0.97
00004-120010 Communications	1	0.26	32	0.19	2	0.28	1	0.28
00004-120100 Human Resources	1	0.25	31	0.18	2	0.26	1	0.28
00004-120900 Facilities Management	11	2.71	394	2.32	21	2.77	10	2.83
00004-133010 Govt Relations & Strategic	1	0.15	19	0.11	1	0.16	1	0.16
00004-133100 Ent Sol & QA	2	0.43	58	0.34	3	0.44	2	0.45
C0003 Clerk - Board Svcs	224	56.05	11,443	67.32	417	54.46	193	52.75
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>	<u>100.00</u>	<u>16,997</u>	<u>100.00</u>	<u>766</u>	<u>100.00</u>	<u>366</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10107-101300 Sheriff	%	10107-132252 Conservation & Environ	%	10107-160500 Government Agencies	%	10109-101300 Sheriff	%
Building Depreciation	2	0.63	297	0.79	4	0.64	5	0.63
Equipment Depreciation	2	0.60	800	2.13	4	0.57	4	0.60
00004-165000 Non-Dept Allot	11	2.97	527	1.40	18	2.79	22	2.97
00004-100001 Board of Commissioners	10	2.62	716	1.90	18	2.91	19	2.61
00004-100100 County Internal Auditor	0	0.03	119	0.32	0	0.03	0	0.03
00004-100200 County Attorney	7	2.02	1,724	4.58	15	2.33	15	2.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	670	1.78	1	0.18	1	0.16
00004-110600 Mgmt & Budget	120	32.78	3,401	9.05	240	38.03	240	32.77
00004-110650 Procurement Svcs	2	0.47	603	1.60	3	0.55	3	0.48
00004-110800 Info & Innov	4	0.97	6,852	18.23	7	1.11	7	0.97
00004-120010 Communications	1	0.28	1,159	3.08	2	0.33	2	0.29
00004-120100 Human Resources	1	0.28	1,133	3.01	2	0.32	2	0.28
00004-120900 Facilities Management	10	2.83	7,526	20.02	19	3.05	21	2.83
00004-133010 Govt Relations & Strategic	1	0.16	371	0.99	1	0.18	1	0.16
00004-133100 Ent Sol & QA	2	0.45	4,028	10.72	3	0.51	3	0.46
C0003 Clerk - Board Svcs	193	52.75	7,668	20.40	293	46.46	386	52.74
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>366</u>	<u>100.00</u>	<u>37,593</u>	<u>100.00</u>	<u>631</u>	<u>100.00</u>	<u>732</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10112-101300 Sheriff	%	10113-110600 Management & Budget	%	10117-100300 13th Judicial Circuit	%	10118-131100 Health Care Services	%
Building Depreciation	2	0.63	38	0.63	192,388	21.34	7	0.62
Equipment Depreciation	2	0.60	40	0.66	2,838	0.31	8	0.76
00004-165000 Non-Dept Allot	11	2.97	156	2.57	4,844	0.54	40	3.68
00004-100001 Board of Commissioners	10	2.62	134	2.21	8,756	0.97	15	1.38
00004-100100 County Internal Auditor	0	0.03	19	0.32	860	0.10	0	0.01
00004-100200 County Attorney	7	2.02	127	2.10	15,150	1.68	9	0.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	126	2.08	1,504	0.17	1	0.06
00004-110600 Mgmt & Budget	120	32.78	1,562	25.86	11,640	1.29	121	11.03
00004-110650 Procurement Svcs	2	0.47	26	0.43	17,231	1.91	2	0.16
00004-110800 Info & Innov	4	0.97	77	1.28	17,497	1.94	4	0.37
00004-120010 Communications	1	0.28	216	3.57	22,287	2.47	1	0.11
00004-120100 Human Resources	1	0.28	211	3.49	21,794	2.42	1	0.11
00004-120900 Facilities Management	10	2.83	166	2.75	518,853	57.55	21	1.93
00004-133010 Govt Relations & Strategic	1	0.16	69	1.14	7,006	0.78	1	0.07
00004-133100 Ent Sol & QA	2	0.45	26	0.43	19,370	2.15	3	0.25
C0003 Clerk - Board Svcs	193	52.75	3,050	50.48	39,546	4.39	861	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>366</u>	<u>100.00</u>	<u>6,042</u>	<u>100.00</u>	<u>901,564</u>	<u>100.00</u>	<u>1,095</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10119-100300 13th Judicial Circuit	%	10119-101300 Sheriff	%	10120-100300 13th Judicial Circuit	%	10120-101500 State Attorney Part I	%
Building Depreciation	77,778	21.19	5	0.63	70,922	20.65	42	0.62
Equipment Depreciation	1,188	0.32	4	0.60	1,133	0.33	49	0.73
00004-165000 Non-Dept Allot	1,923	0.52	22	2.97	2,348	0.68	238	3.52
00004-100001 Board of Commissioners	3,478	0.95	19	2.61	3,339	0.97	113	1.67
00004-100100 County Internal Auditor	355	0.10	0	0.03	314	0.09	1	0.02
00004-100200 County Attorney	6,300	1.72	15	2.03	5,518	1.61	74	1.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	639	0.17	1	0.16	540	0.16	5	0.08
00004-110600 Mgmt & Budget	3,426	0.93	240	32.77	4,712	1.37	1,084	16.05
00004-110650 Procurement Svcs	6,990	1.90	3	0.48	6,333	1.84	16	0.23
00004-110800 Info & Innov	7,439	2.03	7	0.97	6,287	1.83	35	0.51
00004-120010 Communications	11,996	3.27	2	0.29	6,894	2.01	10	0.15
00004-120100 Human Resources	11,731	3.20	2	0.28	6,741	1.96	10	0.14
00004-120900 Facilities Management	209,830	57.16	21	2.83	191,208	55.67	144	2.13
00004-133010 Govt Relations & Strategic	3,727	1.02	1	0.16	2,189	0.64	6	0.10
00004-133100 Ent Sol & QA	7,855	2.14	3	0.46	7,139	2.08	20	0.30
C0003 Clerk - Board Svcs	12,427	3.39	386	52.74	27,843	8.11	4,908	72.65
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>367,082</u>	100.00	<u>732</u>	100.00	<u>343,460</u>	100.00	<u>6,755</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	10120-101600 Public Defender	%	10122-110600 Management & Budget	%	10124-160500 Government Agencies	%	10124-165000 Non-Departmental Allot	%
Building Depreciation	97	0.62	190	0.62	4	0.62	1	0.64
Equipment Depreciation	115	0.74	224	0.73	4	0.70	1	0.40
00004-165000 Non-Dept Allot	558	3.59	970	3.16	22	3.43	4	2.05
00004-100001 Board of Commissioners	241	1.55	498	1.62	12	1.83	8	4.22
00004-100100 County Internal Auditor	2	0.01	185	0.60	0	0.02	0	0.05
00004-100200 County Attorney	152	0.98	609	1.99	8	1.25	7	3.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.07	1,234	4.02	1	0.09	1	0.28
00004-110600 Mgmt & Budget	2,171	13.95	4,826	15.73	120	18.88	120	60.94
00004-110650 Procurement Svcs	32	0.20	105	0.34	2	0.27	2	0.87
00004-110800 Info & Innov	71	0.45	465	1.52	4	0.59	3	1.74
00004-120010 Communications	21	0.13	2,117	6.90	1	0.17	1	0.51
00004-120100 Human Resources	20	0.13	2,070	6.75	1	0.17	1	0.50
00004-120900 Facilities Management	319	2.05	767	2.50	14	2.25	8	4.00
00004-133010 Govt Relations & Strategic	13	0.09	650	2.12	1	0.11	1	0.28
00004-133100 Ent Sol & QA	43	0.28	117	0.38	2	0.32	1	0.73
C0003 Clerk - Board Svcs	11,696	75.16	15,643	51.00	442	69.31	38	19.19
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>15,561</u>	<u>100.00</u>	<u>30,671</u>	<u>100.00</u>	<u>637</u>	<u>100.00</u>	<u>197</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10125-110600 Management & Budget	%	10127-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131000 HS - Head Start	%
Building Depreciation	8	0.62	1,088	0.81	97	0.61	1	0.65
Equipment Depreciation	9	0.70	1,251	0.93	119	0.75	1	0.36
00004-165000 Non-Dept Allot	43	3.42	2,099	1.56	600	3.76	3	1.86
00004-100001 Board of Commissioners	23	1.84	3,695	2.74	222	1.39	8	4.55
00004-100100 County Internal Auditor	0	0.02	181	0.13	178	1.12	0	0.06
00004-100200 County Attorney	16	1.27	5,042	3.74	411	2.58	7	3.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.09	368	0.27	1,191	7.46	1	0.31
00004-110600 Mgmt & Budget	241	19.13	5,804	4.30	1,938	12.15	120	66.66
00004-110650 Procurement Svcs	4	0.28	7,376	5.47	62	0.39	2	0.96
00004-110800 Info & Innov	7	0.59	8,374	6.21	368	2.30	3	1.90
00004-120010 Communications	2	0.18	10,003	7.42	2,040	12.78	1	0.56
00004-120100 Human Resources	2	0.17	9,781	7.25	1,995	12.50	1	0.55
00004-120900 Facilities Management	28	2.26	47,521	35.23	424	2.66	8	4.24
00004-133010 Govt Relations & Strategic	1	0.11	3,124	2.32	619	3.88	1	0.30
00004-133100 Ent Sol & QA	4	0.33	13,073	9.69	68	0.43	1	0.78
C0003 Clerk - Board Svcs	868	69.00	16,092	11.93	5,625	35.25	22	12.35
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>1,258</u>	100.00	<u>134,872</u>	100.00	<u>15,957</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  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule G - Origins of Costs**

Central Service Departments	10129-131100 Health Care Services	%	10129-165000 Non-Departmental Allot	%	10131-102050 Environmental Protection	%	10134-110860 Performance Data & Analytic	%
Building Depreciation	59,314	1.46	1	0.64	31	0.63	1,516	1.56
Equipment Depreciation	199,338	4.92	1	0.40	28	0.58	3,166	3.26
00004-165000 Non-Dept Allot	49,686	1.23	4	2.05	140	2.84	3,043	3.13
00004-100001 Board of Commissioners	231,774	5.72	8	4.22	139	2.84	2,099	2.16
00004-100100 County Internal Auditor	10,407	0.26	0	0.05	2	0.03	393	0.40
00004-100200 County Attorney	357,391	8.82	7	3.61	111	2.25	10,692	11.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	58,403	1.44	1	0.28	9	0.18	2,509	2.58
00004-110600 Mgmt & Budget	34,986	0.86	120	60.94	1,799	36.59	7,431	7.65
00004-110650 Procurement Svcs	133,697	3.30	2	0.87	26	0.53	478	0.49
00004-110800 Info & Innov	1,392,804	34.37	3	1.74	53	1.08	24,566	25.29
00004-120010 Communications	103,600	2.56	1	0.51	16	0.32	4,369	4.50
00004-120100 Human Resources	101,181	2.50	1	0.50	15	0.31	4,270	4.40
00004-120900 Facilities Management	449,134	11.08	8	4.00	147	2.99	11,799	12.15
00004-133010 Govt Relations & Strategic	38,503	0.95	1	0.28	9	0.18	1,377	1.42
00004-133100 Ent Sol & QA	360,517	8.90	1	0.73	24	0.50	2,553	2.63
C0003 Clerk - Board Svcs	471,122	11.63	38	19.19	2,369	48.16	16,878	17.37
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>4,051,858</u>	100.00	<u>197</u>	100.00	<u>4,918</u>	100.00	<u>97,140</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10134-131600 Fire Rescue	%	10135-132500 Capital Improve Prog	%	10138-130020 Pet Resources	%	10139-130020 Pet Resources	%
Building Depreciation	2	0.65	5	0.63	12	0.62	1	0.65
Equipment Depreciation	1	0.36	5	0.63	15	0.79	1	0.36
00004-165000 Non-Dept Allot	7	1.86	24	3.06	74	3.84	3	1.86
00004-100001 Board of Commissioners	16	4.54	20	2.46	22	1.12	8	4.55
00004-100100 County Internal Auditor	0	0.06	0	0.03	0	0.01	0	0.06
00004-100200 County Attorney	14	3.94	15	1.88	11	0.55	7	3.93
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	0.14	1	0.04	1	0.31
00004-110600 Mgmt & Budget	240	66.65	240	30.00	122	6.32	120	66.66
00004-110650 Procurement Svcs	3	0.97	3	0.44	2	0.09	2	0.96
00004-110800 Info & Innov	7	1.89	7	0.89	5	0.24	3	1.90
00004-120010 Communications	2	0.57	2	0.27	1	0.07	1	0.56
00004-120100 Human Resources	2	0.55	2	0.25	1	0.07	1	0.55
00004-120900 Facilities Management	15	4.24	22	2.71	33	1.73	8	4.24
00004-133010 Govt Relations & Strategic	1	0.30	1	0.15	1	0.05	1	0.30
00004-133100 Ent Sol & QA	3	0.78	3	0.43	4	0.21	1	0.78
C0003 Clerk - Board Svcs	44	12.35	448	56.03	1,623	84.26	22	12.35
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>360</u>	<u>100.00</u>	<u>800</u>	<u>100.00</u>	<u>1,926</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10140-110800 Information & Innovation	%	10140-133100 Ent Sol & Quality Assurance	%	10144-165000 Non- Departmental Allot	%	10145-110600 Management & Budget	%
Building Depreciation	170	0.62	7	0.62	1	0.64	5	0.62
Equipment Depreciation	212	0.77	9	0.76	1	0.40	6	0.73
00004-165000 Non-Dept Allot	1,024	3.74	42	3.70	4	2.05	27	3.54
00004-100001 Board of Commissioners	352	1.28	16	1.36	8	4.22	13	1.64
00004-100100 County Internal Auditor	3	0.01	0	0.01	0	0.05	0	0.01
00004-100200 County Attorney	196	0.72	9	0.78	7	3.61	8	1.06
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14	0.05	1	0.05	1	0.28	1	0.08
00004-110600 Mgmt & Budget	2,543	9.28	121	10.55	120	60.94	120	15.59
00004-110650 Procurement Svcs	38	0.14	2	0.15	2	0.87	2	0.23
00004-110800 Info & Innov	89	0.33	4	0.36	3	1.74	4	0.50
00004-120010 Communications	26	0.09	1	0.10	1	0.51	1	0.14
00004-120100 Human Resources	25	0.09	1	0.10	1	0.50	1	0.14
00004-120900 Facilities Management	508	1.85	22	1.90	8	4.00	16	2.12
00004-133010 Govt Relations & Strategic	18	0.07	1	0.07	1	0.28	1	0.09
00004-133100 Ent Sol & QA	64	0.23	3	0.25	1	0.73	2	0.29
C0003 Clerk - Board Svcs	22,111	80.72	908	79.23	38	19.19	566	73.23
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>27,392</u>	<u>100.00</u>	<u>1,146</u>	<u>100.00</u>	<u>197</u>	<u>100.00</u>	<u>773</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10147-120151 Code Enforcement		10149-132252 Conservation & Environ		10150-102050 Environmental Protection		10150-120200 Development Services	
		%		%		%		%
Building Depreciation	175	0.90	10	0.63	370	0.79	741	2.90
Equipment Depreciation	498	2.57	8	0.56	430	0.91	1,062	4.16
00004-165000 Non-Dept Allot	298	1.54	42	2.75	780	1.66	1,115	4.37
00004-100001 Board of Commissioners	412	2.13	46	2.99	1,201	2.55	369	1.44
00004-100100 County Internal Auditor	62	0.32	1	0.03	57	0.12	98	0.38
00004-100200 County Attorney	1,702	8.78	37	2.40	1,637	3.47	436	1.71
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	385	1.99	3	0.19	124	0.26	636	2.49
00004-110600 Mgmt & Budget	2,298	11.85	600	39.29	2,457	5.21	2,549	9.99
00004-110650 Procurement Svcs	150	0.77	9	0.57	2,246	4.77	216	0.85
00004-110800 Info & Innov	3,860	19.91	18	1.15	2,655	5.64	7,145	28.01
00004-120010 Communications	673	3.47	5	0.34	3,816	8.10	1,091	4.28
00004-120100 Human Resources	657	3.39	5	0.33	3,732	7.92	1,067	4.18
00004-120900 Facilities Management	2,637	13.60	47	3.10	14,490	30.76	1,300	5.10
00004-133010 Govt Relations & Strategic	215	1.11	3	0.19	1,185	2.51	339	1.33
00004-133100 Ent Sol & QA	546	2.82	8	0.52	3,966	8.42	1,544	6.05
C0003 Clerk - Board Svcs	4,824	24.88	686	44.94	7,960	16.90	5,803	22.75
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>19,392</u>	<u>100.00</u>	<u>1,526</u>	<u>100.00</u>	<u>47,105</u>	<u>100.00</u>	<u>25,510</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10150-120500 Public Utilities	%	10150-165000 Non-Departmental Allot	%	10152-131100 Health Care Services	%	10200-132500 Capital Improve Prog	%
Building Depreciation	309	0.49	1	0.64	4	0.65	4	0.63
Equipment Depreciation	1,468	2.32	1	0.43	2	0.37	4	0.69
00004-165000 Non-Dept Allot	1,052	1.66	5	2.21	11	1.92	19	3.35
00004-100001 Board of Commissioners	5,376	8.50	8	3.95	25	4.43	11	1.96
00004-100100 County Internal Auditor	265	0.42	0	0.05	0	0.05	0	0.02
00004-100200 County Attorney	3,175	5.02	7	3.34	21	3.83	8	1.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,262	2.00	1	0.26	2	0.30	1	0.10
00004-110600 Mgmt & Budget	2,230	3.53	120	56.11	359	64.61	120	21.11
00004-110650 Procurement Svcs	2,860	4.52	2	0.81	5	0.93	2	0.30
00004-110800 Info & Innov	18,282	28.91	3	1.61	10	1.84	4	0.65
00004-120010 Communications	2,207	3.49	1	0.47	3	0.55	1	0.19
00004-120100 Human Resources	2,157	3.41	1	0.46	3	0.53	1	0.18
00004-120900 Facilities Management	3,807	6.02	8	3.80	23	4.15	13	2.34
00004-133010 Govt Relations & Strategic	835	1.32	1	0.26	2	0.30	1	0.11
00004-133100 Ent Sol & QA	3,049	4.82	1	0.68	4	0.76	2	0.34
C0003 Clerk - Board Svcs	14,893	23.55	53	24.94	82	14.77	380	66.65
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>63,226</u>	100.00	<u>214</u>	100.00	<u>556</u>	100.00	<u>570</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10201-132500 Capital Improve		10202-132500 Capital Improve		10203-132500 Capital Improve		10204-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	119	0.62	26	0.62	15	0.63	42	0.62
Equipment Depreciation	142	0.74	31	0.74	17	0.70	51	0.75
00004-165000 Non-Dept Allot	689	3.59	148	3.57	83	3.39	245	3.63
00004-100001 Board of Commissioners	296	1.54	66	1.58	46	1.88	99	1.47
00004-100100 County Internal Auditor	3	0.01	1	0.01	0	0.02	1	0.01
00004-100200 County Attorney	186	0.97	42	1.01	32	1.30	60	0.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14	0.07	3	0.07	2	0.10	4	0.07
00004-110600 Mgmt & Budget	2,653	13.83	603	14.51	481	19.79	845	12.55
00004-110650 Procurement Svcs	39	0.20	9	0.21	7	0.29	12	0.18
00004-110800 Info & Innov	86	0.45	20	0.47	15	0.61	28	0.42
00004-120010 Communications	25	0.13	6	0.14	4	0.18	8	0.12
00004-120100 Human Resources	24	0.13	5	0.13	4	0.17	8	0.12
00004-120900 Facilities Management	392	2.04	86	2.07	56	2.29	134	1.99
00004-133010 Govt Relations & Strategic	16	0.09	4	0.09	3	0.11	5	0.08
00004-133100 Ent Sol & QA	53	0.28	12	0.28	8	0.33	18	0.27
C0003 Clerk - Board Svcs	14,442	75.30	3,094	74.49	1,658	68.20	5,174	76.83
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>19,180</u>	100.00	<u>4,154</u>	100.00	<u>2,431</u>	100.00	<u>6,734</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	10205-132500 Capital Improve Prog	%	10206-132500 Capital Improve Prog	%	10209-132500 Capital Improve Prog	%	10210-120200 Development Services	%
Building Depreciation	35	0.63	1	0.65	9	0.63	2,409	2.76
Equipment Depreciation	39	0.69	1	0.31	8	0.59	3,461	3.97
00004-165000 Non-Dept Allot	188	3.34	3	1.64	39	2.89	3,695	4.24
00004-100001 Board of Commissioners	111	1.97	8	4.95	38	2.76	1,031	1.18
00004-100100 County Internal Auditor	1	0.02	0	0.06	0	0.03	292	0.33
00004-100200 County Attorney	79	1.39	7	4.32	30	2.17	14,352	16.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.11	1	0.34	2	0.17	1,898	2.18
00004-110600 Mgmt & Budget	1,202	21.36	120	73.57	480	35.20	2,993	3.43
00004-110650 Procurement Svcs	18	0.31	2	1.06	7	0.51	654	0.75
00004-110800 Info & Innov	37	0.66	3	2.09	14	1.04	23,438	26.89
00004-120010 Communications	11	0.19	1	0.62	4	0.31	3,345	3.84
00004-120100 Human Resources	11	0.19	1	0.60	4	0.30	3,268	3.75
00004-120900 Facilities Management	133	2.36	7	4.53	40	2.93	4,009	4.60
00004-133010 Govt Relations & Strategic	7	0.12	1	0.33	2	0.17	1,035	1.19
00004-133100 Ent Sol & QA	20	0.35	1	0.85	7	0.48	4,974	5.71
C0003 Clerk - Board Svcs	3,734	66.32	7	4.09	679	49.83	16,316	18.72
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>5,630</u>	100.00	<u>163</u>	100.00	<u>1,363</u>	100.00	<u>87,170</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10212-120030 Customer Service & Supp	%	10212-120802 Engineering & Operations	%	10214-110800 Information & Innovation	%	10214-120200 Development Services	%
Building Depreciation	2	0.63	20	0.62	100	0.61	126,396	4.10
Equipment Depreciation	2	0.55	27	0.81	122	0.75	184,965	6.00
00004-165000 Non-Dept Allot	8	2.73	130	3.92	524	3.20	164,574	5.34
00004-100001 Board of Commissioners	9	3.04	32	0.97	223	1.36	31,545	1.02
00004-100100 County Internal Auditor	0	0.03	0	0.01	222	1.36	13,806	0.45
00004-100200 County Attorney	7	2.45	13	0.40	480	2.94	97,223	3.15
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	0.02	1,486	9.08	89,620	2.91
00004-110600 Mgmt & Budget	120	40.20	123	3.72	1,940	11.86	36,245	1.18
00004-110650 Procurement Svcs	2	0.58	2	0.06	70	0.43	32,962	1.07
00004-110800 Info & Innov	3	1.17	6	0.17	443	2.71	1,300,182	42.18
00004-120010 Communications	1	0.35	2	0.05	2,545	15.56	153,908	4.99
00004-120100 Human Resources	1	0.34	2	0.05	2,489	15.22	150,430	4.88
00004-120900 Facilities Management	9	3.14	54	1.62	459	2.80	194,957	6.32
00004-133010 Govt Relations & Strategic	1	0.19	1	0.04	771	4.71	47,131	1.53
00004-133100 Ent Sol & QA	2	0.53	6	0.18	75	0.46	277,856	9.01
C0003 Clerk - Board Svcs	131	43.89	2,897	87.36	4,407	26.94	180,621	5.86
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>298</u>	<u>100.00</u>	<u>3,316</u>	<u>100.00</u>	<u>16,358</u>	<u>100.00</u>	<u>3,082,419</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10215-120200 Development Services	%	10216-120500 Public Utilities	%	10216-130100 Extension Services	%	10218-101200 Tax Collector	%
Building Depreciation	19	0.58	2	0.63	185	0.79	3	0.63
Equipment Depreciation	16	0.48	2	0.56	319	1.36	3	0.64
00004-165000 Non-Dept Allot	62	1.85	9	2.79	321	1.37	14	3.14
00004-100001 Board of Commissioners	89	2.64	9	2.92	844	3.61	10	2.33
00004-100100 County Internal Auditor	1	0.03	0	0.03	107	0.46	0	0.02
00004-100200 County Attorney	1,225	36.37	7	2.32	812	3.47	8	1.74
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.14	1	0.17	632	2.70	1	0.13
00004-110600 Mgmt & Budget	960	28.51	120	38.05	2,662	11.40	120	27.67
00004-110650 Procurement Svcs	17	0.50	2	0.55	443	1.90	2	0.40
00004-110800 Info & Innov	65	1.94	4	1.11	3,221	13.79	4	0.83
00004-120010 Communications	17	0.50	1	0.33	1,090	4.67	1	0.24
00004-120100 Human Resources	16	0.48	1	0.32	1,066	4.56	1	0.23
00004-120900 Facilities Management	86	2.56	10	3.05	6,458	27.64	11	2.62
00004-133010 Govt Relations & Strategic	8	0.23	1	0.18	354	1.52	1	0.14
00004-133100 Ent Sol & QA	15	0.44	2	0.51	766	3.28	2	0.41
C0003 Clerk - Board Svcs	767	22.76	146	46.47	4,083	17.48	255	58.83
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>3,368</u>	<u>100.00</u>	<u>315</u>	<u>100.00</u>	<u>23,361</u>	<u>100.00</u>	<u>434</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10218-132500 Capital Improve Prog	%	10219-120500 Public Utilities	%	10219-120802 Engineering & Operations	%	10219-120840 Capital Programs	%
Building Depreciation	264	0.62	463	0.54	3,370	1.35	254	0.44
Equipment Depreciation	333	0.78	1,444	1.67	4,406	1.76	4,350	7.53
00004-165000 Non-Dept Allot	1,607	3.77	1,489	1.73	7,049	2.82	840	1.45
00004-100001 Board of Commissioners	522	1.23	682	0.79	6,872	2.75	2,416	4.18
00004-100100 County Internal Auditor	4	0.01	737	0.85	3,301	1.32	207	0.36
00004-100200 County Attorney	280	0.66	3,753	4.35	34,546	13.84	1,516	2.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	19	0.05	3,661	4.24	5,383	2.16	1,314	2.27
00004-110600 Mgmt & Budget	3,517	8.26	4,655	5.40	15,150	6.07	3,452	5.98
00004-110650 Procurement Svcs	52	0.12	273	0.32	12,893	5.16	1,176	2.04
00004-110800 Info & Innov	127	0.30	21,594	25.03	43,172	17.29	25,873	44.79
00004-120010 Communications	36	0.09	6,286	7.29	9,493	3.80	2,266	3.92
00004-120100 Human Resources	35	0.08	6,147	7.12	9,277	3.72	2,213	3.83
00004-120900 Facilities Management	771	1.81	11,004	12.75	28,671	11.48	1,499	2.59
00004-133010 Govt Relations & Strategic	27	0.06	1,908	2.21	3,068	1.23	755	1.31
00004-133100 Ent Sol & QA	95	0.22	11,078	12.84	14,002	5.61	585	1.01
C0003 Clerk - Board Svcs	34,905	81.94	11,105	12.87	49,007	19.63	9,053	15.67
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>42,596</u>	100.00	<u>86,279</u>	100.00	<u>249,659</u>	100.00	<u>57,767</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10223-132500 Capital Improve Prog	%	10300-110800 Information & Innovation	%	10300-120200 Development Services	%	10300-120802 Engineering & Operations	%
Building Depreciation	48	0.62	152	0.61	14,826	3.89	91,172	1.49
Equipment Depreciation	63	0.81	189	0.76	21,634	5.68	121,388	1.98
00004-165000 Non-Dept Allot	304	3.89	711	2.87	19,417	5.10	167,360	2.73
00004-100001 Board of Commissioners	80	1.02	316	1.28	4,247	1.11	171,475	2.80
00004-100100 County Internal Auditor	0	0.01	355	1.43	1,401	0.37	103,521	1.69
00004-100200 County Attorney	36	0.46	735	2.96	9,231	2.42	1,065,502	17.40
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.03	2,375	9.58	9,040	2.37	202,848	3.31
00004-110600 Mgmt & Budget	368	4.71	2,553	10.30	11,472	3.01	70,006	1.14
00004-110650 Procurement Svcs	6	0.07	104	0.42	3,887	1.02	374,506	6.11
00004-110800 Info & Innov	16	0.20	693	2.80	150,717	39.57	1,270,171	20.74
00004-120010 Communications	4	0.06	4,068	16.42	15,521	4.07	355,625	5.81
00004-120100 Human Resources	4	0.05	3,978	16.06	15,168	3.98	347,622	5.68
00004-120900 Facilities Management	130	1.66	691	2.79	23,166	6.08	812,245	13.26
00004-133010 Govt Relations & Strategic	4	0.05	1,230	4.97	4,785	1.26	112,250	1.83
00004-133100 Ent Sol & QA	15	0.19	112	0.45	32,323	8.49	406,751	6.64
C0003 Clerk - Board Svcs	6,732	86.18	6,516	26.30	44,048	11.56	452,492	7.39
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	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>7,812</u>	100.00	<u>24,778</u>	100.00	<u>380,883</u>	100.00	<u>6,124,931</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10300-120840 Capital Programs		10300-110860 Performance Data & Analytic		10300-120860 Community Infrastructure		10300-120900 Facilities Mgmt & RE Svcs	
		%		%		%		%
Building Depreciation	5,789	0.39	2,989	1.61	724	0.51	396	0.61
Equipment Depreciation	142,772	9.53	6,330	3.41	2,294	1.61	494	0.76
00004-165000 Non-Dept Allot	14,933	1.00	6,103	3.28	3,154	2.22	2,133	3.29
00004-100001 Board of Commissioners	71,975	4.80	3,806	2.05	17,048	12.00	821	1.27
00004-100100 County Internal Auditor	4,729	0.32	1,134	0.61	1,075	0.76	888	1.37
00004-100200 County Attorney	40,977	2.74	13,693	7.37	6,594	4.64	1,876	2.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29,352	1.96	7,358	3.96	7,173	5.05	5,938	9.15
00004-110600 Mgmt & Budget	14,240	0.95	10,442	5.62	8,090	5.69	6,566	10.12
00004-110650 Procurement Svcs	37,524	2.50	939	0.51	412	0.29	264	0.41
00004-110800 Info & Innov	860,098	57.41	49,395	26.59	29,395	20.68	1,742	2.68
00004-120010 Communications	50,735	3.39	12,688	6.83	12,382	8.71	10,172	15.67
00004-120100 Human Resources	49,544	3.31	12,404	6.68	12,107	8.52	9,948	15.33
00004-120900 Facilities Management	38,220	2.55	23,546	12.67	3,698	2.60	1,776	2.74
00004-133010 Govt Relations & Strategic	17,481	1.17	3,928	2.11	4,263	3.00	3,078	4.74
00004-133100 Ent Sol & QA	17,677	1.18	5,102	2.75	465	0.33	287	0.44
C0003 Clerk - Board Svcs	102,098	6.81	25,934	13.96	33,242	23.39	18,531	28.55
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>1,498,142</u>	<u>100.00</u>	<u>185,793</u>	<u>100.00</u>	<u>142,115</u>	<u>100.00</u>	<u>64,909</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10300-160500 Government Agencies	%	10300-165000 Non-Departmental Allot	%	10301-132500 Capital Improve Prog	%	10302-101200 Tax Collector	%
Building Depreciation	2	0.63	2	0.63	34	0.62	3	0.63
Equipment Depreciation	2	0.55	2	0.58	41	0.75	2	0.62
00004-165000 Non-Dept Allot	8	2.73	10	2.86	196	3.61	12	3.06
00004-100001 Board of Commissioners	9	3.04	9	2.81	82	1.51	10	2.46
00004-100100 County Internal Auditor	0	0.03	0	0.03	1	0.01	0	0.03
00004-100200 County Attorney	7	2.45	7	2.21	51	0.94	8	1.88
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	0.17	4	0.07	1	0.14
00004-110600 Mgmt & Budget	120	40.20	120	36.11	724	13.32	120	30.01
00004-110650 Procurement Svcs	2	0.58	2	0.52	11	0.20	2	0.43
00004-110800 Info & Innov	3	1.17	4	1.06	24	0.44	4	0.89
00004-120010 Communications	1	0.35	1	0.31	7	0.13	1	0.26
00004-120100 Human Resources	1	0.34	1	0.30	7	0.12	1	0.25
00004-120900 Facilities Management	9	3.14	10	2.97	110	2.02	11	2.71
00004-133010 Govt Relations & Strategic	1	0.19	1	0.17	5	0.08	1	0.15
00004-133100 Ent Sol & QA	2	0.53	2	0.49	15	0.27	2	0.43
C0003 Clerk - Board Svcs	131	43.89	162	48.78	4,127	75.91	224	56.05
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>298</u>	<u>100.00</u>	<u>332</u>	<u>100.00</u>	<u>5,436</u>	<u>100.00</u>	<u>400</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10302-120802 Engineering & Operations		10305-132500 Capital Improve Prog		10306-132500 Capital Improve Prog		10307-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	467	0.62	4	0.64	54	0.62	5	0.62
Equipment Depreciation	636	0.85	4	0.57	70	0.81	6	0.74
00004-165000 Non-Dept Allot	908	1.21	18	2.79	338	3.90	30	3.58
00004-100001 Board of Commissioners	653	0.87	18	2.91	87	1.00	13	1.57
00004-100100 County Internal Auditor	3	0.00	0	0.03	1	0.01	0	0.01
00004-100200 County Attorney	227	0.30	15	2.33	37	0.43	8	0.99
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10	0.01	1	0.18	2	0.03	1	0.07
00004-110600 Mgmt & Budget	1,399	1.87	240	38.03	369	4.26	121	14.34
00004-110650 Procurement Svcs	23	0.03	3	0.55	6	0.06	2	0.21
00004-110800 Info & Innov	92	0.12	7	1.11	16	0.19	4	0.46
00004-120010 Communications	20	0.03	2	0.33	5	0.05	1	0.13
00004-120100 Human Resources	20	0.03	2	0.32	4	0.05	1	0.13
00004-120900 Facilities Management	1,185	1.58	19	3.05	142	1.64	17	2.06
00004-133010 Govt Relations & Strategic	26	0.03	1	0.18	4	0.05	1	0.09
00004-133100 Ent Sol & QA	110	0.15	3	0.51	16	0.19	2	0.28
C0003 Clerk - Board Svcs	69,115	92.28	293	46.46	7,509	86.72	628	74.71
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>74,893</u>	<u>100.00</u>	<u>631</u>	<u>100.00</u>	<u>8,660</u>	<u>100.00</u>	<u>841</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	10308-132500 Capital Improve		10310-132500 Capital Improve		10312-132500 Capital Improve		10313-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	4	0.63	12	0.62	3	0.63	15	0.63
Equipment Depreciation	4	0.70	14	0.70	3	0.65	16	0.66
00004-165000 Non-Dept Allot	21	3.41	66	3.43	14	3.17	78	3.23
00004-100001 Board of Commissioners	12	1.86	35	1.82	10	2.27	52	2.16
00004-100100 County Internal Auditor	0	0.02	0	0.02	0	0.02	1	0.02
00004-100200 County Attorney	8	1.28	24	1.24	8	1.69	38	1.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.09	2	0.09	1	0.13	3	0.12
00004-110600 Mgmt & Budget	120	19.39	361	18.71	120	26.63	601	24.77
00004-110650 Procurement Svcs	2	0.28	5	0.27	2	0.38	9	0.36
00004-110800 Info & Innov	4	0.60	11	0.58	4	0.80	18	0.75
00004-120010 Communications	1	0.18	3	0.17	1	0.23	5	0.22
00004-120100 Human Resources	1	0.17	3	0.17	1	0.23	5	0.21
00004-120900 Facilities Management	14	2.27	43	2.25	12	2.57	61	2.50
00004-133010 Govt Relations & Strategic	1	0.11	2	0.11	1	0.14	3	0.13
00004-133100 Ent Sol & QA	2	0.33	6	0.32	2	0.40	9	0.38
C0003 Clerk - Board Svcs	426	68.70	1,341	69.49	271	60.07	1,509	62.25
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>620</u>	<u>100.00</u>	<u>1,929</u>	<u>100.00</u>	<u>451</u>	<u>100.00</u>	<u>2,425</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10314-132500 Capital Improve		10315-132500 Capital Improve		10316-132500 Capital Improve		10317-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	7	0.63	3	0.63	9	0.62	36	0.62
Equipment Depreciation	7	0.60	3	0.63	10	0.72	44	0.75
00004-165000 Non-Dept Allot	33	2.97	13	3.10	51	3.50	211	3.63
00004-100001 Board of Commissioners	29	2.62	10	2.40	25	1.70	85	1.46
00004-100100 County Internal Auditor	0	0.03	0	0.02	0	0.02	1	0.01
00004-100200 County Attorney	22	2.03	8	1.81	16	1.13	52	0.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.16	1	0.14	1	0.08	4	0.06
00004-110600 Mgmt & Budget	360	32.77	120	28.79	241	16.67	724	12.47
00004-110650 Procurement Svcs	5	0.48	2	0.41	4	0.24	11	0.18
00004-110800 Info & Innov	11	0.97	4	0.86	8	0.53	24	0.41
00004-120010 Communications	3	0.29	1	0.25	2	0.16	7	0.12
00004-120100 Human Resources	3	0.28	1	0.24	2	0.15	7	0.12
00004-120900 Facilities Management	31	2.83	11	2.66	31	2.16	115	1.99
00004-133010 Govt Relations & Strategic	2	0.16	1	0.14	1	0.10	5	0.08
00004-133100 Ent Sol & QA	5	0.46	2	0.41	4	0.30	15	0.26
C0003 Clerk - Board Svcs	579	52.73	240	57.49	1,039	71.92	4,468	76.92
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>1,099</u>	<u>100.00</u>	<u>417</u>	<u>100.00</u>	<u>1,444</u>	<u>100.00</u>	<u>5,809</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10319-160500 Government Agencies	%	10320-132500 Capital Improve Prog	%	10321-132500 Capital Improve Prog	%	10322-132500 Capital Improve Prog	%
Building Depreciation	8	0.63	37	0.62	170	0.62	2	0.63
Equipment Depreciation	8	0.64	44	0.74	206	0.75	2	0.56
00004-165000 Non-Dept Allot	42	3.15	212	3.58	996	3.64	9	2.79
00004-100001 Board of Commissioners	30	2.31	93	1.56	399	1.46	9	2.92
00004-100100 County Internal Auditor	0	0.02	1	0.01	4	0.01	0	0.03
00004-100200 County Attorney	23	1.73	59	0.99	243	0.89	7	2.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.13	4	0.07	18	0.06	1	0.17
00004-110600 Mgmt & Budget	360	27.31	844	14.21	3,380	12.35	120	38.05
00004-110650 Procurement Svcs	5	0.40	12	0.21	50	0.18	2	0.55
00004-110800 Info & Innov	11	0.82	27	0.46	112	0.41	4	1.11
00004-120010 Communications	3	0.24	8	0.13	33	0.12	1	0.33
00004-120100 Human Resources	3	0.24	8	0.13	32	0.12	1	0.32
00004-120900 Facilities Management	34	2.60	122	2.06	542	1.98	10	3.05
00004-133010 Govt Relations & Strategic	2	0.14	5	0.09	22	0.08	1	0.18
00004-133100 Ent Sol & QA	5	0.41	17	0.28	72	0.26	2	0.51
C0003 Clerk - Board Svcs	781	59.24	4,444	74.84	21,101	77.07	146	46.47
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	<u>1,319</u>	<u>100.00</u>	<u>5,938</u>	<u>100.00</u>	<u>27,379</u>	<u>100.00</u>	<u>315</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10330-132500 Capital Improve Prog	%	10331-132500 Capital Improve Prog	%	10336-132500 Capital Improve Prog	%	10337-132500 Capital Improve Prog	%
Building Depreciation	3	0.64	2	0.64	2	0.63	1	0.64
Equipment Depreciation	3	0.52	1	0.51	2	0.56	1	0.43
00004-165000 Non-Dept Allot	14	2.55	7	2.56	9	2.79	5	2.21
00004-100001 Board of Commissioners	18	3.33	9	3.34	9	2.92	8	3.95
00004-100100 County Internal Auditor	0	0.04	0	0.04	0	0.03	0	0.05
00004-100200 County Attorney	14	2.74	7	2.73	7	2.32	7	3.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.21	1	0.21	1	0.17	1	0.26
00004-110600 Mgmt & Budget	240	45.33	120	45.34	120	38.05	120	56.11
00004-110650 Procurement Svcs	3	0.66	2	0.65	2	0.55	2	0.81
00004-110800 Info & Innov	7	1.31	3	1.31	4	1.11	3	1.61
00004-120010 Communications	2	0.39	1	0.39	1	0.33	1	0.47
00004-120100 Human Resources	2	0.38	1	0.37	1	0.32	1	0.46
00004-120900 Facilities Management	18	3.35	9	3.36	10	3.05	8	3.80
00004-133010 Govt Relations & Strategic	1	0.21	1	0.21	1	0.18	1	0.26
00004-133100 Ent Sol & QA	3	0.58	2	0.58	2	0.51	1	0.68
C0003 Clerk - Board Svcs	200	37.77	100	37.77	146	46.47	53	24.94
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>529</u>	100.00	<u>264</u>	100.00	<u>315</u>	100.00	<u>214</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10351-132500 Capital Improve		10352-132500 Capital Improve		10353-132500 Capital Improve		10354-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	48	0.63	46	0.62	9	0.63	46	0.63
Equipment Depreciation	47	0.62	52	0.71	9	0.61	50	0.68
00004-165000 Non-Dept Allot	232	3.02	254	3.45	44	2.98	243	3.29
00004-100001 Board of Commissioners	195	2.53	131	1.78	38	2.60	151	2.06
00004-100100 County Internal Auditor	2	0.03	1	0.02	0	0.03	2	0.02
00004-100200 County Attorney	150	1.95	89	1.21	30	2.01	109	1.48
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	12	0.15	7	0.09	2	0.16	8	0.11
00004-110600 Mgmt & Budget	2,401	31.25	1,324	18.01	480	32.39	1,683	22.84
00004-110650 Procurement Svcs	35	0.45	19	0.26	7	0.47	25	0.33
00004-110800 Info & Innov	71	0.93	42	0.57	14	0.96	51	0.70
00004-120010 Communications	21	0.28	12	0.17	4	0.28	15	0.21
00004-120100 Human Resources	21	0.27	12	0.16	4	0.28	15	0.20
00004-120900 Facilities Management	213	2.77	163	2.22	42	2.81	178	2.42
00004-133010 Govt Relations & Strategic	12	0.16	8	0.10	2	0.16	9	0.12
00004-133100 Ent Sol & QA	34	0.44	23	0.32	7	0.46	27	0.36
C0003 Clerk - Board Svcs	4,189	54.53	5,170	70.32	788	53.18	4,755	64.55
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>7,682</u>	100.00	<u>7,352</u>	100.00	<u>1,482</u>	100.00	<u>7,366</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10361-132500 Capital Improve		10400-101001 Property Appraiser		10400-101200 Tax Collector		10400-132000 Library Services	
	Prog	%		%		%		%
Building Depreciation	252	0.62	2	0.64	3	0.63	79,799	0.93
Equipment Depreciation	304	0.75	1	0.49	3	0.64	163,773	1.91
00004-165000 Non-Dept Allot	1,473	3.63	6	2.46	14	3.14	97,677	1.14
00004-100001 Board of Commissioners	595	1.47	9	3.51	10	2.33	75,783	0.89
00004-100100 County Internal Auditor	5	0.01	0	0.04	0	0.02	43,242	0.51
00004-100200 County Attorney	363	0.90	7	2.91	8	1.74	242,935	2.84
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	26	0.07	1	0.22	1	0.13	246,147	2.87
00004-110600 Mgmt & Budget	5,069	12.50	120	48.44	120	27.67	95,494	1.12
00004-110650 Procurement Svcs	75	0.18	2	0.70	2	0.40	75,810	0.89
00004-110800 Info & Innov	168	0.41	3	1.40	4	0.83	1,980,359	23.13
00004-120010 Communications	49	0.12	1	0.41	1	0.24	423,054	4.94
00004-120100 Human Resources	47	0.12	1	0.40	1	0.23	413,655	4.83
00004-120900 Facilities Management	806	1.99	9	3.48	11	2.62	3,800,503	44.38
00004-133010 Govt Relations & Strategic	33	0.08	1	0.22	1	0.14	129,741	1.52
00004-133100 Ent Sol & QA	107	0.26	1	0.60	2	0.41	151,629	1.77
C0003 Clerk - Board Svcs	31,169	76.88	84	34.09	255	58.83	543,210	6.34
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>40,543</u>	<u>100.00</u>	<u>247</u>	<u>100.00</u>	<u>434</u>	<u>100.00</u>	<u>8,562,812</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10401-132500 Capital Improve		10402-132500 Capital Improve		10425-132000 Library Services		10426-132000 Library Services	
	Prog	%	Prog	%		%		%
Building Depreciation	109	0.63	13	0.62	18	0.63	20	0.62
Equipment Depreciation	117	0.67	15	0.72	14	0.51	14	0.44
00004-165000 Non-Dept Allot	570	3.27	75	3.49	71	2.53	72	2.23
00004-100001 Board of Commissioners	364	2.09	37	1.71	94	3.32	120	3.70
00004-100100 County Internal Auditor	4	0.02	0	0.02	1	0.04	2	0.05
00004-100200 County Attorney	263	1.51	24	1.14	77	2.73	101	3.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	20	0.12	2	0.08	6	0.21	8	0.25
00004-110600 Mgmt & Budget	4,086	23.45	361	16.80	1,300	46.02	1,778	54.74
00004-110650 Procurement Svcs	60	0.34	5	0.25	18	0.65	24	0.75
00004-110800 Info & Innov	125	0.71	11	0.53	37	1.31	48	1.49
00004-120010 Communications	37	0.21	3	0.16	11	0.39	14	0.44
00004-120100 Human Resources	36	0.20	3	0.15	11	0.38	14	0.43
00004-120900 Facilities Management	426	2.44	47	2.17	94	3.33	116	3.58
00004-133010 Govt Relations & Strategic	22	0.13	2	0.10	6	0.22	8	0.24
00004-133100 Ent Sol & QA	64	0.37	7	0.31	16	0.58	21	0.64
C0003 Clerk - Board Svcs	11,119	63.82	1,543	71.76	1,050	37.16	886	27.28
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>17,421</u>	100.00	<u>2,150</u>	100.00	<u>2,825</u>	100.00	<u>3,247</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10501-132500 Capital Improve		10502-132500 Capital Improve		10503-132500 Capital Improve		10506-160000 Debt Service	
	Prog	%	Prog	%	Prog	%	Service	%
Building Depreciation	10	0.62	103	0.62	71	0.62	4	0.38
Equipment Depreciation	12	0.74	124	0.75	85	0.75	3	0.32
00004-165000 Non-Dept Allot	59	3.57	601	3.64	413	3.63	402	42.01
00004-100001 Board of Commissioners	26	1.58	242	1.46	168	1.48	18	1.87
00004-100100 County Internal Auditor	0	0.01	2	0.01	2	0.01	0	0.03
00004-100200 County Attorney	17	1.01	147	0.89	103	0.91	15	1.53
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.07	11	0.06	8	0.07	2	0.16
00004-110600 Mgmt & Budget	241	14.48	2,052	12.41	1,448	12.73	240	25.11
00004-110650 Procurement Svcs	4	0.21	30	0.18	21	0.19	3	0.36
00004-110800 Info & Innov	8	0.47	68	0.41	48	0.42	7	0.76
00004-120010 Communications	2	0.14	20	0.12	14	0.12	3	0.30
00004-120100 Human Resources	2	0.13	19	0.12	13	0.12	3	0.28
00004-120900 Facilities Management	34	2.07	328	1.98	227	2.00	18	1.91
00004-133010 Govt Relations & Strategic	1	0.09	13	0.08	9	0.08	1	0.14
00004-133100 Ent Sol & QA	5	0.28	44	0.26	30	0.27	6	0.60
C0003 Clerk - Board Svcs	1,241	74.54	12,730	76.99	8,719	76.62	232	24.24
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,665</u>	<u>100.00</u>	<u>16,534</u>	<u>100.00</u>	<u>11,380</u>	<u>100.00</u>	<u>958</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	10507-132500 Capital Improve Prog	%	10702-165000 Non- Departmental Allot	%	10786-110600 Management & Budget	%	10787-110501 Affordable Housing	%
Building Depreciation	21	0.62	3	0.63	2	0.62	29	0.61
Equipment Depreciation	24	0.69	3	0.63	2	0.39	20	0.41
00004-165000 Non-Dept Allot	115	3.35	13	3.10	8	2.01	99	2.07
00004-100001 Board of Commissioners	67	1.96	10	2.40	16	4.06	179	3.75
00004-100100 County Internal Auditor	1	0.02	0	0.02	0	0.05	2	0.05
00004-100200 County Attorney	47	1.38	8	1.81	13	3.45	151	3.17
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.10	1	0.14	1	0.27	12	0.25
00004-110600 Mgmt & Budget	721	21.11	120	28.79	239	61.65	2,818	58.99
00004-110650 Procurement Svcs	11	0.31	2	0.41	3	0.84	36	0.76
00004-110800 Info & Innov	22	0.65	4	0.86	6	1.66	72	1.51
00004-120010 Communications	7	0.19	1	0.25	2	0.49	22	0.45
00004-120100 Human Resources	6	0.19	1	0.24	2	0.47	21	0.44
00004-120900 Facilities Management	80	2.34	11	2.66	15	3.82	170	3.56
00004-133010 Govt Relations & Strategic	4	0.12	1	0.14	1	0.26	12	0.25
00004-133100 Ent Sol & QA	12	0.35	2	0.41	3	0.69	31	0.64
C0003 Clerk - Board Svcs	2,278	66.63	240	57.49	75	19.27	1,103	23.10
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>3,418</u>	100.00	<u>417</u>	100.00	<u>387</u>	100.00	<u>4,777</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10788-110501 Affordable Housing		10789-110501 Affordable Housing		10791-132252 Conservation & Environ		10792-120100 Human Resources	
		%		%		%		%
Building Depreciation	3,819	1.56	151	1.00	3	0.62	170	0.61
Equipment Depreciation	5,009	2.05	173	1.15	3	0.55	229	0.82
00004-165000 Non-Dept Allot	6,009	2.46	368	2.44	13	2.75	571	2.04
00004-100001 Board of Commissioners	25,854	10.58	911	6.04	13	2.89	206	0.74
00004-100100 County Internal Auditor	712	0.29	22	0.14	0	0.03	661	2.36
00004-100200 County Attorney	33,881	13.86	1,055	7.00	11	2.30	1,096	3.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,772	1.54	116	0.77	1	0.17	4,431	15.82
00004-110600 Mgmt & Budget	12,939	5.29	4,014	26.63	181	39.11	420	1.50
00004-110650 Procurement Svcs	9,968	4.08	297	1.97	3	0.54	132	0.47
00004-110800 Info & Innov	33,986	13.91	941	6.24	5	1.09	1,167	4.17
00004-120010 Communications	6,827	2.79	210	1.39	1	0.32	7,588	27.10
00004-120100 Human Resources	6,669	2.73	205	1.36	1	0.31	7,421	26.50
00004-120900 Facilities Management	46,132	18.88	1,417	9.40	14	3.00	842	3.01
00004-133010 Govt Relations & Strategic	2,882	1.18	92	0.61	1	0.18	2,284	8.16
00004-133100 Ent Sol & QA	11,890	4.87	339	2.25	2	0.50	140	0.50
C0003 Clerk - Board Svcs	34,025	13.92	4,761	31.59	212	45.62	643	2.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>244,373</u>	100.00	<u>15,072</u>	100.00	<u>464</u>	100.00	<u>27,999</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10793-165000 Non-Departmental Allot	%	10794-165000 Non-Departmental Allot	%	10795-165000 Non-Departmental Allot	%	10796-165000 Non-Departmental Allot	%
Building Depreciation	32	0.62	2	0.63	2	0.63	105	0.63
Equipment Depreciation	38	0.72	2	0.56	2	0.58	107	0.64
00004-165000 Non-Dept Allot	182	3.51	9	2.79	10	2.86	523	3.12
00004-100001 Board of Commissioners	87	1.68	9	2.92	9	2.81	393	2.35
00004-100100 County Internal Auditor	1	0.02	0	0.03	0	0.03	4	0.03
00004-100200 County Attorney	57	1.11	7	2.32	7	2.21	296	1.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.08	1	0.17	1	0.17	23	0.14
00004-110600 Mgmt & Budget	843	16.24	120	38.05	120	36.11	4,683	28.00
00004-110650 Procurement Svcs	12	0.24	2	0.55	2	0.52	68	0.41
00004-110800 Info & Innov	27	0.52	4	1.11	4	1.06	140	0.84
00004-120010 Communications	8	0.15	1	0.33	1	0.31	42	0.25
00004-120100 Human Resources	8	0.15	1	0.32	1	0.30	40	0.24
00004-120900 Facilities Management	111	2.14	10	3.05	10	2.97	440	2.63
00004-133010 Govt Relations & Strategic	5	0.10	1	0.18	1	0.17	24	0.15
00004-133100 Ent Sol & QA	16	0.30	2	0.51	2	0.49	69	0.41
C0003 Clerk - Board Svcs	3,760	72.43	146	46.47	162	48.78	9,769	58.40
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>5,192</u>	100.00	<u>315</u>	100.00	<u>332</u>	100.00	<u>16,727</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10797-165000 Non-Departmental Allot	%	10798-165000 Non-Departmental Allot	%	10801-160500 Government Agencies	%	10802-160500 Government Agencies	%
Building Depreciation	10	0.64	50	0.64	15	0.63	2	0.63
Equipment Depreciation	7	0.46	39	0.50	16	0.66	2	0.60
00004-165000 Non-Dept Allot	36	2.30	195	2.49	76	3.21	11	2.97
00004-100001 Board of Commissioners	60	3.77	271	3.45	52	2.19	10	2.62
00004-100100 County Internal Auditor	1	0.05	3	0.04	1	0.02	0	0.03
00004-100200 County Attorney	50	3.18	224	2.86	38	1.61	7	2.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.25	18	0.22	3	0.12	1	0.15
00004-110600 Mgmt & Budget	839	53.07	3,716	47.36	601	25.30	120	32.78
00004-110650 Procurement Svcs	12	0.77	54	0.69	9	0.37	2	0.47
00004-110800 Info & Innov	24	1.53	108	1.37	18	0.77	4	0.97
00004-120010 Communications	7	0.46	32	0.41	5	0.23	1	0.28
00004-120100 Human Resources	7	0.44	31	0.40	5	0.22	1	0.28
00004-120900 Facilities Management	58	3.68	270	3.44	60	2.52	10	2.83
00004-133010 Govt Relations & Strategic	4	0.25	18	0.23	3	0.13	1	0.16
00004-133100 Ent Sol & QA	10	0.65	47	0.60	9	0.39	2	0.45
C0003 Clerk - Board Svcs	451	28.51	2,770	35.31	1,463	61.62	193	52.75
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,581</u>	100.00	<u>7,846</u>	100.00	<u>2,374</u>	100.00	<u>366</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10803-101200 Tax Collector	%	10803-110700 Economic Development	%	10803-160500 Government Agencies	%	10803-166000 Non-Profit Organizations	%
Building Depreciation	2	0.63	2,246	1.52	1	0.65	10	0.63
Equipment Depreciation	2	0.59	1,607	1.09	1	0.36	9	0.58
00004-165000 Non-Dept Allot	10	2.92	3,933	2.67	3	1.86	47	2.85
00004-100001 Board of Commissioners	9	2.71	16,212	10.99	8	4.55	47	2.83
00004-100100 County Internal Auditor	0	0.03	310	0.21	0	0.06	1	0.03
00004-100200 County Attorney	7	2.11	47,423	32.14	7	3.93	37	2.24
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.16	1,769	1.20	1	0.31	3	0.17
00004-110600 Mgmt & Budget	120	34.36	5,436	3.68	120	66.66	600	36.47
00004-110650 Procurement Svcs	2	0.50	3,605	2.44	2	0.96	9	0.53
00004-110800 Info & Innov	4	1.01	12,395	8.40	3	1.90	18	1.07
00004-120010 Communications	1	0.30	3,423	2.32	1	0.56	5	0.32
00004-120100 Human Resources	1	0.29	3,342	2.26	1	0.55	5	0.31
00004-120900 Facilities Management	10	2.90	12,963	8.78	8	4.24	49	2.98
00004-133010 Govt Relations & Strategic	1	0.17	1,548	1.05	1	0.30	3	0.18
00004-133100 Ent Sol & QA	2	0.47	7,144	4.84	1	0.78	8	0.49
C0003 Clerk - Board Svcs	178	50.86	24,213	16.41	22	12.35	795	48.32
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>147,570</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>	<u>1,645</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10804-101200 Tax Collector	%	10805-101200 Tax Collector	%	10811-101200 Tax Collector	%	10811-110700 Economic Development	%
Building Depreciation	2	0.63	2	0.63	2	0.63	12	0.62
Equipment Depreciation	2	0.59	2	0.59	2	0.59	15	0.79
00004-165000 Non-Dept Allot	10	2.92	10	2.92	10	2.92	72	3.83
00004-100001 Board of Commissioners	9	2.71	9	2.71	9	2.71	21	1.13
00004-100100 County Internal Auditor	0	0.03	0	0.03	0	0.03	0	0.01
00004-100200 County Attorney	7	2.11	7	2.11	7	2.11	10	0.56
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	0.16	1	0.16	1	0.04
00004-110600 Mgmt & Budget	120	34.36	120	34.36	120	34.36	122	6.49
00004-110650 Procurement Svcs	2	0.50	2	0.50	2	0.50	2	0.10
00004-110800 Info & Innov	4	1.01	4	1.01	4	1.01	5	0.25
00004-120010 Communications	1	0.30	1	0.30	1	0.30	1	0.07
00004-120100 Human Resources	1	0.29	1	0.29	1	0.29	1	0.07
00004-120900 Facilities Management	10	2.90	10	2.90	10	2.90	33	1.74
00004-133010 Govt Relations & Strategic	1	0.17	1	0.17	1	0.17	1	0.05
00004-133100 Ent Sol & QA	2	0.47	2	0.47	2	0.47	4	0.21
C0003 Clerk - Board Svcs	178	50.86	178	50.86	178	50.86	1,576	84.06
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	<u>349</u>	<u>100.00</u>	<u>349</u>	<u>100.00</u>	<u>349</u>	<u>100.00</u>	<u>1,875</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10811-160500 Government Agencies	%	10811-166000 Non-Profit Organizations	%	10900-132000 Library Services	%	10902-102300 Planning Commission	%
Building Depreciation	1	0.64	2	0.63	1,283	1.92	47,886	9.57
Equipment Depreciation	1	0.40	2	0.59	1,228	1.84	2,767	0.55
00004-165000 Non-Dept Allot	4	2.05	10	2.92	794	1.19	75,920	15.17
00004-100001 Board of Commissioners	8	4.22	9	2.71	688	1.03	3,030	0.61
00004-100100 County Internal Auditor	0	0.05	0	0.03	240	0.36	378	0.08
00004-100200 County Attorney	7	3.61	7	2.11	1,783	2.66	15,011	3.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	1	0.16	1,282	1.92	1,070	0.21
00004-110600 Mgmt & Budget	120	60.94	120	34.36	2,480	3.71	9,135	1.83
00004-110650 Procurement Svcs	2	0.87	2	0.50	573	0.86	1,965	0.39
00004-110800 Info & Innov	3	1.74	4	1.01	14,627	21.86	47,567	9.50
00004-120010 Communications	1	0.51	1	0.30	2,208	3.30	49,249	9.84
00004-120100 Human Resources	1	0.50	1	0.29	2,158	3.23	48,164	9.62
00004-120900 Facilities Management	8	4.00	10	2.90	28,309	42.32	127,934	25.56
00004-133010 Govt Relations & Strategic	1	0.28	1	0.17	687	1.03	14,888	2.97
00004-133100 Ent Sol & QA	1	0.73	2	0.47	1,136	1.70	13,997	2.80
C0003 Clerk - Board Svcs	38	19.19	178	50.86	7,425	11.10	41,535	8.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>197</u>	<u>100.00</u>	<u>349</u>	<u>100.00</u>	<u>66,901</u>	<u>100.00</u>	<u>500,495</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10905-102300 Planning Commission	%	11111-801100 Supervisor of Elections	%	12178-130210 Children's Services	%	12284-102050 Environmental Protection	%
Building Depreciation	2	0.65	7	0.61	748	1.05	3	0.63
Equipment Depreciation	1	0.36	4	0.31	799	1.12	3	0.59
00004-165000 Non-Dept Allot	7	1.86	19	1.61	745	1.05	13	2.94
00004-100001 Board of Commissioners	16	4.54	55	4.55	1,329	1.87	11	2.61
00004-100100 County Internal Auditor	0	0.06	1	0.06	280	0.39	0	0.03
00004-100200 County Attorney	14	3.94	48	3.96	4,804	6.75	9	2.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	4	0.32	1,512	2.12	1	0.15
00004-110600 Mgmt & Budget	240	66.65	877	73.05	2,640	3.71	144	33.38
00004-110650 Procurement Svcs	3	0.97	12	0.97	733	1.03	2	0.47
00004-110800 Info & Innov	7	1.89	23	1.90	8,516	11.97	4	0.96
00004-120010 Communications	2	0.57	7	0.57	2,625	3.69	1	0.29
00004-120100 Human Resources	2	0.55	7	0.55	2,566	3.61	1	0.27
00004-120900 Facilities Management	15	4.24	50	4.16	32,405	45.53	12	2.82
00004-133010 Govt Relations & Strategic	1	0.30	4	0.31	833	1.17	1	0.16
00004-133100 Ent Sol & QA	3	0.78	9	0.78	2,397	3.37	2	0.45
C0003 Clerk - Board Svcs	44	12.35	76	6.31	8,242	11.58	225	52.22
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>360</u>	<u>100.00</u>	<u>1,200</u>	<u>100.00</u>	<u>71,176</u>	<u>100.00</u>	<u>432</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	12366-110501 Affordable Housing	%	12370-110501 Affordable Housing	%	12394-110600 Management & Budget	%	12399-132500 Capital Improve Prog	%
Building Depreciation	3	0.62	13	0.61	9	0.62	3	0.62
Equipment Depreciation	2	0.41	11	0.49	9	0.65	3	0.67
00004-165000 Non-Dept Allot	9	2.07	54	2.43	45	3.20	16	3.26
00004-100001 Board of Commissioners	16	3.93	71	3.22	31	2.15	11	2.12
00004-100100 County Internal Auditor	0	0.05	1	0.04	0	0.02	0	0.02
00004-100200 County Attorney	14	3.34	58	2.63	22	1.57	8	1.54
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.26	5	0.21	2	0.12	1	0.11
00004-110600 Mgmt & Budget	247	59.53	1,065	48.30	364	25.61	120	23.94
00004-110650 Procurement Svcs	3	0.80	14	0.63	5	0.36	2	0.34
00004-110800 Info & Innov	7	1.60	28	1.25	11	0.74	4	0.73
00004-120010 Communications	2	0.47	8	0.37	3	0.22	1	0.21
00004-120100 Human Resources	2	0.46	8	0.36	3	0.21	1	0.21
00004-120900 Facilities Management	16	3.74	70	3.19	35	2.48	12	2.46
00004-133010 Govt Relations & Strategic	1	0.25	5	0.21	2	0.13	1	0.13
00004-133100 Ent Sol & QA	3	0.67	12	0.55	5	0.38	2	0.37
C0003 Clerk - Board Svcs	91	21.80	783	35.51	874	61.54	317	63.27
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>416</u>	100.00	<u>2,206</u>	100.00	<u>1,420</u>	100.00	<u>502</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	12401-132500 Capital Improve Prog	%	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12492-131400 Social Services	%
Building Depreciation	4	0.62	1	0.64	4	0.63	1	0.65
Equipment Depreciation	5	0.71	1	0.40	4	0.70	1	0.36
00004-165000 Non-Dept Allot	23	3.44	4	2.05	21	3.41	3	1.87
00004-100001 Board of Commissioners	12	1.80	8	4.22	12	1.86	8	4.55
00004-100100 County Internal Auditor	0	0.02	0	0.05	0	0.02	0	0.06
00004-100200 County Attorney	8	1.22	7	3.61	8	1.28	7	3.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.09	1	0.28	1	0.09	1	0.31
00004-110600 Mgmt & Budget	120	18.39	120	60.94	120	19.39	117	66.45
00004-110650 Procurement Svcs	2	0.27	2	0.87	2	0.28	2	0.96
00004-110800 Info & Innov	4	0.57	3	1.74	4	0.60	3	1.91
00004-120010 Communications	1	0.17	1	0.51	1	0.18	1	0.56
00004-120100 Human Resources	1	0.16	1	0.50	1	0.17	1	0.55
00004-120900 Facilities Management	15	2.23	8	4.00	14	2.27	7	4.24
00004-133010 Govt Relations & Strategic	1	0.10	1	0.28	1	0.11	1	0.30
00004-133100 Ent Sol & QA	2	0.32	1	0.73	2	0.33	1	0.78
C0003 Clerk - Board Svcs	457	69.89	38	19.19	426	68.70	22	12.52
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>654</u>	<u>100.00</u>	<u>197</u>	<u>100.00</u>	<u>620</u>	<u>100.00</u>	<u>176</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	12717-132500 Capital Improve		12756-102400 Metropolitan		12758-102400 Metropolitan		12816-132500 Capital Improve	
	Prog	%	Planning	%	Planning	%	Prog	%
Building Depreciation	2	0.64	32	0.61	3	0.64	2	0.63
Equipment Depreciation	1	0.51	34	0.64	2	0.45	2	0.56
00004-165000 Non-Dept Allot	7	2.56	65	1.24	10	2.27	9	2.79
00004-100001 Board of Commissioners	9	3.34	2,294	43.82	17	3.82	9	2.92
00004-100100 County Internal Auditor	0	0.04	0	0.01	0	0.04	0	0.03
00004-100200 County Attorney	7	2.73	613	11.70	14	3.22	7	2.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.21	2	0.03	1	0.25	1	0.17
00004-110600 Mgmt & Budget	120	45.34	126	2.41	240	53.98	120	38.05
00004-110650 Procurement Svcs	2	0.65	4	0.07	3	0.78	2	0.55
00004-110800 Info & Innov	3	1.31	86	1.65	7	1.55	4	1.11
00004-120010 Communications	1	0.39	18	0.34	2	0.46	1	0.33
00004-120100 Human Resources	1	0.37	17	0.33	2	0.44	1	0.32
00004-120900 Facilities Management	9	3.36	198	3.79	17	3.71	10	3.05
00004-133010 Govt Relations & Strategic	1	0.21	79	1.51	1	0.25	1	0.18
00004-133100 Ent Sol & QA	2	0.58	10	0.19	3	0.66	2	0.51
C0003 Clerk - Board Svcs	100	37.77	1,657	31.66	122	27.47	146	46.47
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	<u>264</u>	<u>100.00</u>	<u>5,234</u>	<u>100.00</u>	<u>445</u>	<u>100.00</u>	<u>315</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	12824-132500 Capital Improve Prog	%	12890-132500 Capital Improve Prog	%	12928-102050 Environmental Protection	%	12944-132500 Capital Improve Prog	%
Building Depreciation	3	0.63	1	0.64	149	0.73	4	0.63
Equipment Depreciation	4	0.68	1	0.40	166	0.81	4	0.69
00004-165000 Non-Dept Allot	18	3.31	4	2.05	398	1.96	20	3.38
00004-100001 Board of Commissioners	11	2.03	8	4.22	521	2.56	11	1.92
00004-100100 County Internal Auditor	0	0.02	0	0.05	18	0.09	0	0.02
00004-100200 County Attorney	8	1.45	7	3.61	602	2.95	8	1.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	1	0.28	46	0.22	1	0.10
00004-110600 Mgmt & Budget	120	22.44	120	60.94	2,896	14.22	120	20.50
00004-110650 Procurement Svcs	2	0.32	2	0.87	674	3.31	2	0.30
00004-110800 Info & Innov	4	0.69	3	1.74	819	4.02	4	0.63
00004-120010 Communications	1	0.20	1	0.51	1,069	5.25	1	0.18
00004-120100 Human Resources	1	0.19	1	0.50	1,045	5.13	1	0.18
00004-120900 Facilities Management	13	2.40	8	4.00	4,337	21.29	14	2.32
00004-133010 Govt Relations & Strategic	1	0.12	1	0.28	337	1.66	1	0.11
00004-133100 Ent Sol & QA	2	0.35	1	0.73	1,165	5.72	2	0.34
C0003 Clerk - Board Svcs	349	65.07	38	19.19	6,130	30.09	395	67.37
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>536</u>	<u>100.00</u>	<u>197</u>	<u>100.00</u>	<u>20,373</u>	<u>100.00</u>	<u>586</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	12947-132500 Capital Improve		12948-132500 Capital Improve		13012-110501 Affordable Housing		13013-110501 Affordable Housing	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	1	0.65	2	0.64	3	0.62	9	0.61
Equipment Depreciation	1	0.36	1	0.51	2	0.54	7	0.47
00004-165000 Non-Dept Allot	3	1.86	7	2.56	12	2.67	35	2.37
00004-100001 Board of Commissioners	8	4.55	9	3.34	14	3.01	49	3.33
00004-100100 County Internal Auditor	0	0.06	0	0.04	0	0.03	1	0.04
00004-100200 County Attorney	7	3.93	7	2.73	11	2.42	40	2.75
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	0.21	1	0.19	3	0.22
00004-110600 Mgmt & Budget	120	66.66	120	45.34	190	41.48	738	50.23
00004-110650 Procurement Svcs	2	0.96	2	0.65	3	0.57	10	0.66
00004-110800 Info & Innov	3	1.90	3	1.31	5	1.16	19	1.31
00004-120010 Communications	1	0.56	1	0.39	2	0.34	6	0.39
00004-120100 Human Resources	1	0.55	1	0.37	2	0.33	6	0.38
00004-120900 Facilities Management	8	4.24	9	3.36	14	3.09	48	3.28
00004-133010 Govt Relations & Strategic	1	0.30	1	0.21	1	0.19	3	0.22
00004-133100 Ent Sol & QA	1	0.78	2	0.58	2	0.52	8	0.57
C0003 Clerk - Board Svcs	22	12.35	100	37.77	197	42.85	488	33.18
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>180</u>	<u>100.00</u>	<u>264</u>	<u>100.00</u>	<u>459</u>	<u>100.00</u>	<u>1,469</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13051-132500 Capital Improve Prog	%	13057-132500 Capital Improve Prog	%	13058-102050 Environmental Protection	%	13067-110600 Management & Budget	%
Building Depreciation	3	0.63	4	0.62	78	0.78	70	0.62
Equipment Depreciation	2	0.62	5	0.71	82	0.82	77	0.68
00004-165000 Non-Dept Allot	12	3.06	23	3.44	172	1.73	288	2.53
00004-100001 Board of Commissioners	10	2.46	12	1.80	321	3.23	224	1.97
00004-100100 County Internal Auditor	0	0.03	0	0.02	12	0.12	73	0.64
00004-100200 County Attorney	8	1.88	8	1.22	354	3.56	271	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	1	0.09	22	0.22	484	4.26
00004-110600 Mgmt & Budget	120	30.01	120	18.39	1,447	14.58	2,607	22.94
00004-110650 Procurement Svcs	2	0.43	2	0.27	513	5.17	50	0.44
00004-110800 Info & Innov	4	0.89	4	0.57	518	5.22	197	1.74
00004-120010 Communications	1	0.26	1	0.17	41	0.42	831	7.31
00004-120100 Human Resources	1	0.25	1	0.16	40	0.41	812	7.15
00004-120900 Facilities Management	11	2.71	15	2.23	3,289	33.16	314	2.76
00004-133010 Govt Relations & Strategic	1	0.15	1	0.10	23	0.23	256	2.25
00004-133100 Ent Sol & QA	2	0.43	2	0.32	902	9.10	50	0.44
C0003 Clerk - Board Svcs	224	56.05	457	69.89	2,108	21.25	4,759	41.88
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	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>	<u>100.00</u>	<u>654</u>	<u>100.00</u>	<u>9,920</u>	<u>100.00</u>	<u>11,363</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13068-131400 Social Services		13070-132500 Capital Improve Prog		13077-110501 Affordable Housing		13078-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	247	1.76	7	0.62	3,154	1.68	13	0.62
Equipment Depreciation	188	1.34	8	0.76	4,166	2.22	11	0.52
00004-165000 Non-Dept Allot	220	1.57	41	3.69	4,745	2.53	53	2.59
00004-100001 Board of Commissioners	566	4.04	15	1.38	21,859	11.64	63	3.07
00004-100100 County Internal Auditor	11	0.08	0	0.01	305	0.16	1	0.03
00004-100200 County Attorney	736	5.25	9	0.80	28,425	15.13	51	2.49
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	34	0.24	1	0.05	1,188	0.63	4	0.20
00004-110600 Mgmt & Budget	4,387	31.29	121	10.87	5,778	3.08	895	43.84
00004-110650 Procurement Svcs	146	1.04	2	0.16	8,466	4.51	12	0.59
00004-110800 Info & Innov	1,698	12.11	4	0.37	28,628	15.24	24	1.19
00004-120010 Communications	65	0.46	1	0.11	2,349	1.25	7	0.35
00004-120100 Human Resources	63	0.45	1	0.10	2,291	1.22	7	0.34
00004-120900 Facilities Management	3,083	21.99	21	1.92	39,053	20.79	64	3.12
00004-133010 Govt Relations & Strategic	37	0.27	1	0.07	1,410	0.75	4	0.20
00004-133100 Ent Sol & QA	189	1.35	3	0.25	10,129	5.39	11	0.53
C0003 Clerk - Board Svcs	2,350	16.76	877	78.85	25,904	13.79	823	40.32
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>14,021</u>	<u>100.00</u>	<u>1,112</u>	<u>100.00</u>	<u>187,850</u>	<u>100.00</u>	<u>2,042</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13079-110501 Affordable Housing	%	13080-131600 Fire Rescue	%	13084-131600 Fire Rescue	%	13088-110501 Affordable Housing	%
Building Depreciation	57	0.61	2	0.66	4	0.63	1,353	1.41
Equipment Depreciation	44	0.47	1	0.40	4	0.70	1,753	1.83
00004-165000 Non-Dept Allot	222	2.37	7	2.02	21	3.41	2,542	2.66
00004-100001 Board of Commissioners	313	3.34	14	4.34	12	1.86	8,829	9.23
00004-100100 County Internal Auditor	4	0.04	0	0.06	0	0.02	237	0.25
00004-100200 County Attorney	259	2.75	12	3.74	8	1.28	11,386	11.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	20	0.22	1	0.30	1	0.09	1,253	1.31
00004-110600 Mgmt & Budget	4,719	50.25	202	61.78	120	19.39	7,768	8.12
00004-110650 Procurement Svcs	62	0.66	3	0.92	2	0.28	3,335	3.49
00004-110800 Info & Innov	123	1.31	6	1.80	4	0.60	11,305	11.82
00004-120010 Communications	37	0.39	2	0.54	1	0.18	2,268	2.37
00004-120100 Human Resources	36	0.38	2	0.52	1	0.17	2,216	2.32
00004-120900 Facilities Management	309	3.28	13	4.11	14	2.27	15,568	16.27
00004-133010 Govt Relations & Strategic	20	0.22	1	0.29	1	0.11	964	1.01
00004-133100 Ent Sol & QA	54	0.57	2	0.76	2	0.33	3,974	4.15
C0003 Clerk - Board Svcs	3,112	33.13	58	17.77	426	68.70	20,930	21.88
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	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>9,392</u>	<u>100.00</u>	<u>327</u>	<u>100.00</u>	<u>620</u>	<u>100.00</u>	<u>95,681</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	13112-110501 Affordable Housing	%	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%	13116-130210 Children's Services	%
Building Depreciation	21	0.62	45	0.61	86	1.45	1	0.65
Equipment Depreciation	17	0.48	35	0.47	106	1.78	1	0.36
00004-165000 Non-Dept Allot	83	2.40	177	2.36	152	2.56	3	1.86
00004-100001 Board of Commissioners	116	3.34	247	3.31	610	10.25	8	4.55
00004-100100 County Internal Auditor	1	0.04	3	0.04	5	0.09	0	0.06
00004-100200 County Attorney	95	2.76	204	2.73	759	12.74	7	3.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.22	16	0.22	13	0.23	1	0.31
00004-110600 Mgmt & Budget	1,706	49.31	3,750	50.22	1,229	20.65	120	66.66
00004-110650 Procurement Svcs	23	0.66	49	0.65	224	3.75	2	0.96
00004-110800 Info & Innov	46	1.32	97	1.30	730	12.26	3	1.90
00004-120010 Communications	14	0.39	29	0.39	31	0.52	1	0.56
00004-120100 Human Resources	13	0.38	28	0.38	30	0.51	1	0.55
00004-120900 Facilities Management	114	3.31	243	3.26	1,024	17.20	8	4.24
00004-133010 Govt Relations & Strategic	8	0.22	16	0.21	29	0.48	1	0.30
00004-133100 Ent Sol & QA	20	0.58	42	0.57	261	4.39	1	0.78
C0003 Clerk - Board Svcs	1,175	33.98	2,486	33.29	663	11.14	22	12.35
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>3,459</u>	<u>100.00</u>	<u>7,467</u>	<u>100.00</u>	<u>5,954</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13128-131600 Fire Rescue	%	13134-131000 Head Start	%	13137-100300 13th Judicial Circuit	%	13144-130150 Sunshine Line	%
Building Depreciation	1	0.65	14	0.63	1	0.65	1	0.65
Equipment Depreciation	1	0.44	16	0.69	1	0.36	1	0.36
00004-165000 Non-Dept Allot	5	2.25	76	3.32	3	1.86	3	1.86
00004-100001 Board of Commissioners	8	3.93	45	1.95	8	4.55	8	4.55
00004-100100 County Internal Auditor	0	0.05	0	0.02	0	0.06	0	0.06
00004-100200 County Attorney	7	3.32	31	1.38	7	3.93	7	3.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.26	2	0.10	1	0.31	1	0.31
00004-110600 Mgmt & Budget	114	55.32	481	21.10	119	66.63	120	66.66
00004-110650 Procurement Svcs	2	0.80	7	0.31	2	0.96	2	0.96
00004-110800 Info & Innov	3	1.59	15	0.65	3	1.90	3	1.90
00004-120010 Communications	1	0.47	4	0.19	1	0.56	1	0.56
00004-120100 Human Resources	1	0.46	4	0.19	1	0.55	1	0.55
00004-120900 Facilities Management	8	3.79	53	2.35	8	4.24	8	4.24
00004-133010 Govt Relations & Strategic	1	0.26	3	0.12	1	0.30	1	0.30
00004-133100 Ent Sol & QA	1	0.68	8	0.35	1	0.78	1	0.78
C0003 Clerk - Board Svcs	53	25.75	1,518	66.66	22	12.37	22	12.35
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>206</u>	<u>100.00</u>	<u>2,278</u>	<u>100.00</u>	<u>179</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13146-110600 Management & Budget	%	13147-131400 Social Services	%	13148-131400 Social Services	%	13149-131400 Social Services	%
Building Depreciation	2	0.63	346	1.12	3,665	1.71	4,679	2.30
Equipment Depreciation	1	0.46	294	0.95	3,115	1.46	3,801	1.86
00004-165000 Non-Dept Allot	6	2.36	730	2.35	3,411	1.60	2,807	1.38
00004-100001 Board of Commissioners	10	3.62	946	3.05	6,098	2.85	6,921	3.40
00004-100100 County Internal Auditor	0	0.04	34	0.11	1,486	0.69	906	0.44
00004-100200 County Attorney	8	3.00	1,036	3.34	10,766	5.04	12,374	6.07
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	185	0.60	9,443	4.42	5,357	2.63
00004-110600 Mgmt & Budget	139	51.05	9,034	29.12	26,463	12.38	15,435	7.57
00004-110650 Procurement Svcs	2	0.72	213	0.69	1,843	0.86	2,141	1.05
00004-110800 Info & Innov	4	1.45	1,796	5.79	26,379	12.34	35,640	17.48
00004-120010 Communications	1	0.42	327	1.05	16,256	7.60	9,289	4.56
00004-120100 Human Resources	1	0.41	319	1.03	15,895	7.43	9,081	4.45
00004-120900 Facilities Management	10	3.54	3,411	10.99	44,908	21.00	62,199	30.51
00004-133010 Govt Relations & Strategic	1	0.23	127	0.41	5,074	2.37	3,013	1.48
00004-133100 Ent Sol & QA	2	0.62	255	0.82	2,615	1.22	3,278	1.61
C0003 Clerk - Board Svcs	85	31.24	11,977	38.60	36,397	17.02	26,933	13.21
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>273</u>	100.00	<u>31,029</u>	100.00	<u>213,814</u>	100.00	<u>203,854</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13151-102400 Metropolitan Planning		13152-102400 Metropolitan Planning		13154-102400 Metropolitan Planning		13161-110600 Management & Budget	
		%		%		%		%
Building Depreciation	1	0.66	1	0.64	1	0.65	10	0.63
Equipment Depreciation	1	0.65	1	0.40	1	0.44	8	0.55
00004-165000 Non-Dept Allot	6	3.23	4	2.07	5	2.25	42	2.72
00004-100001 Board of Commissioners	5	2.51	8	4.22	8	3.93	45	2.92
00004-100100 County Internal Auditor	0	0.02	0	0.05	0	0.05	1	0.03
00004-100200 County Attorney	4	1.89	7	3.59	7	3.31	36	2.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.14	1	0.28	1	0.26	3	0.18
00004-110600 Mgmt & Budget	49	26.13	116	60.53	112	55.12	617	40.08
00004-110650 Procurement Svcs	1	0.44	2	0.87	2	0.80	9	0.55
00004-110800 Info & Innov	2	0.90	3	1.74	3	1.60	17	1.12
00004-120010 Communications	1	0.27	1	0.52	1	0.47	5	0.33
00004-120100 Human Resources	0	0.26	1	0.50	1	0.46	5	0.32
00004-120900 Facilities Management	5	2.80	8	4.00	8	3.78	47	3.03
00004-133010 Govt Relations & Strategic	0	0.14	1	0.28	1	0.26	3	0.19
00004-133100 Ent Sol & QA	1	0.44	1	0.72	1	0.68	8	0.51
C0003 Clerk - Board Svcs	112	59.53	38	19.57	53	25.96	685	44.52
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>188</u>	<u>100.00</u>	<u>192</u>	<u>100.00</u>	<u>204</u>	<u>100.00</u>	<u>1,539</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13162-100300 13th Judicial Circuit		13166-132500 Capital Improve Prog		13169-131400 Social Services		13170-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	9	0.63	6	0.62	5	0.62	10	0.62
Equipment Depreciation	6	0.44	7	0.74	5	0.62	12	0.74
00004-165000 Non-Dept Allot	31	2.24	33	3.62	16	2.13	60	3.57
00004-100001 Board of Commissioners	52	3.79	14	1.50	18	2.35	26	1.57
00004-100100 County Internal Auditor	1	0.05	0	0.01	9	1.18	0	0.01
00004-100200 County Attorney	44	3.20	9	0.92	27	3.60	17	1.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.25	1	0.06	60	7.88	1	0.07
00004-110600 Mgmt & Budget	746	54.71	121	13.04	220	28.88	241	14.34
00004-110650 Procurement Svcs	11	0.77	2	0.19	5	0.64	4	0.21
00004-110800 Info & Innov	21	1.54	4	0.43	22	2.84	8	0.46
00004-120010 Communications	6	0.46	1	0.12	103	13.51	2	0.13
00004-120100 Human Resources	6	0.44	1	0.12	101	13.21	2	0.13
00004-120900 Facilities Management	50	3.67	19	2.01	26	3.41	35	2.06
00004-133010 Govt Relations & Strategic	3	0.25	1	0.08	31	4.12	1	0.09
00004-133100 Ent Sol & QA	9	0.65	2	0.27	4	0.59	5	0.28
C0003 Clerk - Board Svcs	367	26.89	706	76.27	110	14.43	1,256	74.71
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>1,364</u>	<u>100.00</u>	<u>925</u>	<u>100.00</u>	<u>762</u>	<u>100.00</u>	<u>1,682</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13172-131000 Head		13172-132500 Capital Improve		13174-110501 Affordable Housing		13183-131400 Social Services	
	Start	%	Prog	%		%		%
Building Depreciation	73	0.62	5	0.64	2	0.63	4	0.62
Equipment Depreciation	66	0.56	3	0.47	2	0.56	4	0.64
00004-165000 Non-Dept Allot	323	2.78	17	2.37	9	2.77	19	3.14
00004-100001 Board of Commissioners	328	2.82	26	3.64	9	2.95	14	2.28
00004-100100 County Internal Auditor	4	0.03	0	0.04	0	0.03	0	0.02
00004-100200 County Attorney	260	2.24	22	3.04	8	2.35	10	1.69
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	20	0.17	2	0.24	1	0.17	1	0.12
00004-110600 Mgmt & Budget	4,451	38.22	360	50.73	124	38.65	164	27.59
00004-110650 Procurement Svcs	61	0.53	5	0.73	2	0.55	2	0.38
00004-110800 Info & Innov	124	1.07	10	1.46	4	1.12	5	0.80
00004-120010 Communications	37	0.32	3	0.44	1	0.33	1	0.23
00004-120100 Human Resources	36	0.31	3	0.42	1	0.32	1	0.23
00004-120900 Facilities Management	343	2.95	25	3.58	10	3.06	15	2.56
00004-133010 Govt Relations & Strategic	21	0.18	2	0.24	1	0.18	1	0.13
00004-133100 Ent Sol & QA	57	0.49	4	0.63	2	0.51	2	0.39
C0003 Clerk - Board Svcs	5,440	46.72	222	31.31	147	45.81	351	59.16
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>11,645</u>	<u>100.00</u>	<u>709</u>	<u>100.00</u>	<u>320</u>	<u>100.00</u>	<u>593</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13191-131400 Social Services	%	13192-131400 Social Services	%	13201-130500 Aging Services	%	13202-130500 Aging Services	%
Building Depreciation	831	2.36	909	2.10	4,309	3.88	2,767	3.75
Equipment Depreciation	658	1.87	729	1.68	3,514	3.16	2,250	3.05
00004-165000 Non-Dept Allot	476	1.35	685	1.58	1,223	1.10	827	1.12
00004-100001 Board of Commissioners	1,344	3.81	1,546	3.57	2,356	2.12	1,639	2.22
00004-100100 County Internal Auditor	30	0.09	33	0.08	123	0.11	80	0.11
00004-100200 County Attorney	2,114	6.00	2,314	5.34	4,604	4.14	3,054	4.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	73	0.21	84	0.19	272	0.25	183	0.25
00004-110600 Mgmt & Budget	4,678	13.27	6,685	15.43	1,541	1.39	3,206	4.34
00004-110650 Procurement Svcs	385	1.09	426	0.98	1,001	0.90	667	0.90
00004-110800 Info & Innov	6,201	17.59	6,532	15.08	30,305	27.27	19,384	26.24
00004-120010 Communications	146	0.41	167	0.39	515	0.46	345	0.47
00004-120100 Human Resources	142	0.40	163	0.38	501	0.45	336	0.45
00004-120900 Facilities Management	11,112	31.53	11,777	27.19	48,826	43.94	31,263	42.33
00004-133010 Govt Relations & Strategic	87	0.25	100	0.23	234	0.21	158	0.21
00004-133100 Ent Sol & QA	584	1.66	635	1.47	5,451	4.91	3,500	4.74
C0003 Clerk - Board Svcs	6,385	18.11	10,531	24.31	6,344	5.71	4,203	5.69
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>35,246</u>	100.00	<u>43,318</u>	100.00	<u>111,120</u>	100.00	<u>73,862</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13203-130500 Aging Services	%	13204-130500 Aging Services	%	13205-130500 Aging Services	%	13207-130500 Aging Services	%
Building Depreciation	1,040	3.81	5	0.63	3,983	3.75	11,269	3.82
Equipment Depreciation	847	3.10	3	0.41	3,242	3.05	9,179	3.11
00004-165000 Non-Dept Allot	306	1.12	15	2.10	1,199	1.13	3,278	1.11
00004-100001 Board of Commissioners	592	2.17	28	3.92	2,341	2.20	6,389	2.16
00004-100100 County Internal Auditor	30	0.11	0	0.05	116	0.11	325	0.11
00004-100200 County Attorney	1,128	4.13	24	3.33	4,380	4.12	12,216	4.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	67	0.25	2	0.26	262	0.25	727	0.25
00004-110600 Mgmt & Budget	745	2.73	423	58.76	4,235	3.99	8,068	2.73
00004-110650 Procurement Svcs	246	0.90	6	0.81	956	0.90	2,662	0.90
00004-110800 Info & Innov	7,297	26.72	11	1.60	27,899	26.26	79,113	26.79
00004-120010 Communications	127	0.46	3	0.48	494	0.47	1,372	0.46
00004-120100 Human Resources	123	0.45	3	0.46	481	0.45	1,336	0.45
00004-120900 Facilities Management	11,764	43.07	27	3.74	44,997	42.36	127,524	43.18
00004-133010 Govt Relations & Strategic	58	0.21	2	0.26	227	0.21	627	0.21
00004-133100 Ent Sol & QA	1,315	4.81	5	0.68	5,036	4.74	14,254	4.83
C0003 Clerk - Board Svcs	1,629	5.96	162	22.52	6,386	6.01	16,962	5.74
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>27,313</u>	100.00	<u>720</u>	100.00	<u>106,234</u>	100.00	<u>295,301</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	13208-130500 Aging Services	%	13209-130500 Aging Services	%	13210-130500 Aging Services	%	13211-132500 Capital Improve Prog	%
Building Depreciation	1,302	3.84	3	0.63	1,015	3.78	5	0.63
Equipment Depreciation	1,062	3.13	2	0.39	826	3.08	5	0.63
00004-165000 Non-Dept Allot	381	1.12	10	1.99	302	1.13	25	3.08
00004-100001 Board of Commissioners	723	2.13	22	4.17	586	2.18	20	2.42
00004-100100 County Internal Auditor	37	0.11	0	0.05	29	0.11	0	0.03
00004-100200 County Attorney	1,398	4.12	19	3.58	1,108	4.13	15	1.84
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	83	0.24	1	0.28	66	0.25	1	0.14
00004-110600 Mgmt & Budget	609	1.79	324	62.13	864	3.22	240	29.38
00004-110650 Procurement Svcs	304	0.90	5	0.87	242	0.90	3	0.43
00004-110800 Info & Innov	9,145	26.95	9	1.72	7,113	26.51	7	0.87
00004-120010 Communications	157	0.46	3	0.51	125	0.46	2	0.26
00004-120100 Human Resources	152	0.45	3	0.49	121	0.45	2	0.25
00004-120900 Facilities Management	14,739	43.44	21	3.95	11,470	42.74	22	2.69
00004-133010 Govt Relations & Strategic	71	0.21	1	0.27	57	0.21	1	0.15
00004-133100 Ent Sol & QA	1,646	4.85	4	0.72	1,283	4.78	3	0.42
C0003 Clerk - Board Svcs	2,119	6.25	95	18.24	1,629	6.07	464	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>33,929</u>	100.00	<u>522</u>	100.00	<u>26,836</u>	100.00	<u>817</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13212-110501 Affordable Housing		13213-110501 Affordable Housing		13214-110501 Affordable Housing		13215-130210 Children's Services	
	Affordable Housing	%	Affordable Housing	%	Affordable Housing	%	Children's Services	%
Building Depreciation	2	0.74	74	0.61	16	0.62	918	0.95
Equipment Depreciation	3	1.27	57	0.47	14	0.51	1,002	1.04
00004-165000 Non-Dept Allot	14	6.06	284	2.33	67	2.55	1,253	1.30
00004-100001 Board of Commissioners	(2)	(1.05)	410	3.36	84	3.16	1,674	1.74
00004-100100 County Internal Auditor	0	(0.03)	5	0.04	1	0.04	761	0.79
00004-100200 County Attorney	(4)	(1.64)	339	2.78	68	2.58	5,935	6.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	(0.16)	27	0.22	5	0.20	4,714	4.89
00004-110600 Mgmt & Budget	(131)	(56.77)	6,242	51.20	1,189	45.00	5,157	5.35
00004-110650 Procurement Svcs	(1)	(0.46)	81	0.67	16	0.62	893	0.93
00004-110800 Info & Innov	(2)	(0.79)	162	1.33	33	1.23	9,820	10.18
00004-120010 Communications	(1)	(0.24)	48	0.40	10	0.37	8,109	8.41
00004-120100 Human Resources	(1)	(0.24)	47	0.38	9	0.36	7,930	8.22
00004-120900 Facilities Management	1	0.50	402	3.30	84	3.19	34,726	36.00
00004-133010 Govt Relations & Strategic	0	(0.10)	27	0.22	5	0.20	2,490	2.58
00004-133100 Ent Sol & QA	0	(0.13)	70	0.58	14	0.55	2,638	2.73
C0003 Clerk - Board Svcs	353	153.03	3,916	32.12	1,026	38.81	8,445	8.75
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>231</u>	<u>100.00</u>	<u>12,191</u>	<u>100.00</u>	<u>2,642</u>	<u>100.00</u>	<u>96,464</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13216-130210		13217-130210		13218-130210		13219-130100	
	Children's Services	%	Children's Services	%	Children's Services	%	Extension Services	%
Building Depreciation	3,527	1.04	42	0.63	2,090	1.04	13	0.76
Equipment Depreciation	3,793	1.12	47	0.69	2,246	1.12	17	1.02
00004-165000 Non-Dept Allot	3,561	1.05	228	3.37	1,975	0.98	25	1.47
00004-100001 Board of Commissioners	6,100	1.80	129	1.92	3,644	1.81	74	4.38
00004-100100 County Internal Auditor	1,880	0.56	1	0.02	1,196	0.59	1	0.08
00004-100200 County Attorney	23,257	6.88	90	1.34	13,887	6.91	62	3.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10,889	3.22	7	0.10	7,003	3.48	4	0.26
00004-110600 Mgmt & Budget	10,020	2.96	1,384	20.49	6,574	3.27	603	35.88
00004-110650 Procurement Svcs	3,507	1.04	20	0.30	2,094	1.04	29	1.71
00004-110800 Info & Innov	40,811	12.07	43	0.63	24,230	12.06	171	10.19
00004-120010 Communications	18,808	5.56	13	0.19	12,088	6.02	8	0.48
00004-120100 Human Resources	18,391	5.44	12	0.18	11,819	5.88	8	0.46
00004-120900 Facilities Management	152,114	45.00	156	2.31	89,794	44.68	356	21.19
00004-133010 Govt Relations & Strategic	5,854	1.73	8	0.11	3,753	1.87	5	0.28
00004-133100 Ent Sol & QA	11,297	3.34	23	0.34	6,681	3.32	44	2.61
C0003 Clerk - Board Svcs	24,208	7.16	4,551	67.39	11,880	5.91	262	15.57
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	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>338,018</u>	<u>100.00</u>	<u>6,753</u>	<u>100.00</u>	<u>200,954</u>	<u>100.00</u>	<u>1,682</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13220-102050 Environmental Protection	%	13221-102050 Environmental Protection	%	13222-102050 Environmental Protection	%	13223-102050 Environmental Protection	%
Building Depreciation	265	0.78	863	0.80	346	0.77	143	0.74
Equipment Depreciation	303	0.90	996	0.92	390	0.87	160	0.83
00004-165000 Non-Dept Allot	488	1.44	1,568	1.45	773	1.72	383	1.98
00004-100001 Board of Commissioners	902	2.67	2,856	2.64	1,182	2.64	486	2.52
00004-100100 County Internal Auditor	40	0.12	145	0.13	53	0.12	18	0.09
00004-100200 County Attorney	1,162	3.44	4,099	3.79	1,578	3.52	573	2.97
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	84	0.25	321	0.30	124	0.28	43	0.22
00004-110600 Mgmt & Budget	2,319	6.86	5,794	5.36	4,436	9.89	2,390	12.39
00004-110650 Procurement Svcs	1,637	4.84	5,521	5.11	1,950	4.35	677	3.51
00004-110800 Info & Innov	1,855	5.49	6,696	6.20	2,406	5.37	810	4.20
00004-120010 Communications	2,067	6.12	10,898	10.09	3,904	8.71	1,035	5.37
00004-120100 Human Resources	2,021	5.98	10,657	9.87	3,817	8.51	1,012	5.25
00004-120900 Facilities Management	10,564	31.26	35,456	32.83	12,506	27.90	4,367	22.64
00004-133010 Govt Relations & Strategic	650	1.92	3,365	3.12	1,210	2.70	326	1.69
00004-133100 Ent Sol & QA	2,893	8.56	9,724	9.00	3,406	7.60	1,178	6.11
C0003 Clerk - Board Svcs	6,540	19.35	9,044	8.37	6,749	15.05	5,688	29.49
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>33,791</u>	100.00	<u>108,002</u>	100.00	<u>44,831</u>	100.00	<u>19,288</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13224-102050 Environmental Protection		13225-102050 Environmental Protection		13226-102050 Environmental Protection		13227-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	337	0.78	1	0.64	87	0.72	19	0.69
Equipment Depreciation	383	0.89	1	0.43	93	0.77	14	0.51
00004-165000 Non-Dept Allot	687	1.60	5	2.21	238	1.96	48	1.76
00004-100001 Board of Commissioners	1,166	2.71	8	3.95	329	2.72	111	4.10
00004-100100 County Internal Auditor	51	0.12	0	0.05	10	0.08	2	0.08
00004-100200 County Attorney	1,489	3.46	7	3.34	355	2.93	103	3.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	108	0.25	1	0.26	26	0.22	8	0.28
00004-110600 Mgmt & Budget	3,337	7.75	119	56.05	2,277	18.81	1,332	49.39
00004-110650 Procurement Svcs	2,076	4.82	2	0.80	370	3.05	63	2.34
00004-110800 Info & Innov	2,351	5.46	3	1.61	444	3.66	80	2.98
00004-120010 Communications	2,564	5.95	1	0.47	462	3.82	14	0.52
00004-120100 Human Resources	2,507	5.82	1	0.46	452	3.73	13	0.50
00004-120900 Facilities Management	13,381	31.07	8	3.80	2,366	19.54	371	13.74
00004-133010 Govt Relations & Strategic	807	1.87	1	0.26	149	1.23	8	0.28
00004-133100 Ent Sol & QA	3,664	8.51	1	0.68	632	5.22	95	3.52
C0003 Clerk - Board Svcs	8,164	18.95	53	24.99	3,816	31.52	418	15.49
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>43,071</u>	<u>100.00</u>	<u>213</u>	<u>100.00</u>	<u>12,105</u>	<u>100.00</u>	<u>2,696</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13229-131600 Fire Rescue		13230-131600 Fire Rescue		13231-131600 Fire Rescue		13233-131100 Health Care Services	
		%		%		%		%
Building Depreciation	3	0.64	202	0.70	60	0.70	1,915	1.29
Equipment Depreciation	2	0.48	1,330	4.63	380	4.48	5,953	4.01
00004-165000 Non-Dept Allot	12	2.41	138	0.48	47	0.56	2,207	1.49
00004-100001 Board of Commissioners	18	3.55	498	1.73	152	1.79	7,769	5.23
00004-100100 County Internal Auditor	0	0.04	51	0.18	15	0.17	271	0.18
00004-100200 County Attorney	15	2.95	1,544	5.38	448	5.28	11,180	7.53
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	72	0.25	21	0.25	1,470	0.99
00004-110600 Mgmt & Budget	256	49.60	1,003	3.49	426	5.01	16,079	10.83
00004-110650 Procurement Svcs	4	0.71	949	3.30	272	3.21	4,086	2.75
00004-110800 Info & Innov	7	1.42	12,017	41.83	3,427	40.36	40,891	27.54
00004-120010 Communications	2	0.43	133	0.46	39	0.46	2,628	1.77
00004-120100 Human Resources	2	0.41	129	0.45	38	0.45	2,565	1.73
00004-120900 Facilities Management	18	3.51	8,310	28.93	2,377	28.00	14,058	9.47
00004-133010 Govt Relations & Strategic	1	0.23	56	0.20	17	0.20	1,035	0.70
00004-133100 Ent Sol & QA	3	0.62	1,392	4.85	398	4.69	10,669	7.19
C0003 Clerk - Board Svcs	170	32.79	902	3.14	374	4.40	25,685	17.30
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	<u>517</u>	<u>100.00</u>	<u>28,727</u>	<u>100.00</u>	<u>8,492</u>	<u>100.00</u>	<u>148,460</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13234-131000 Head Start	%	13235-131000 Head Start	%	13236-131000 Head Start	%	13237-100300 13th Judicial Circuit	%
Building Depreciation	670	0.69	28	0.62	317	0.65	2	0.65
Equipment Depreciation	1,639	1.68	34	0.76	478	0.98	1	0.38
00004-165000 Non-Dept Allot	2,006	2.06	166	3.66	1,317	2.70	7	1.96
00004-100001 Board of Commissioners	2,289	2.35	64	1.40	1,200	2.46	16	4.37
00004-100100 County Internal Auditor	54	0.06	1	0.01	19	0.04	0	0.05
00004-100200 County Attorney	2,672	2.74	38	0.83	1,078	2.21	14	3.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	178	0.18	3	0.06	79	0.16	1	0.30
00004-110600 Mgmt & Budget	20,729	21.27	533	11.72	13,438	27.55	237	63.51
00004-110650 Procurement Svcs	845	0.87	8	0.17	289	0.59	3	0.92
00004-110800 Info & Innov	13,890	14.26	17	0.38	2,651	5.44	7	1.81
00004-120010 Communications	330	0.34	5	0.11	144	0.30	2	0.54
00004-120100 Human Resources	320	0.33	5	0.11	140	0.29	2	0.52
00004-120900 Facilities Management	13,488	13.84	88	1.93	3,176	6.51	15	4.12
00004-133010 Govt Relations & Strategic	170	0.17	3	0.07	80	0.16	1	0.29
00004-133100 Ent Sol & QA	2,511	2.58	11	0.25	568	1.16	3	0.75
C0003 Clerk - Board Svcs	35,649	36.59	3,540	77.93	23,805	48.80	60	16.05
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>97,438</u>	100.00	<u>4,542</u>	100.00	<u>48,777</u>	100.00	<u>373</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13238-100300 13th Judicial Circuit		13239-100300 13th Judicial Circuit		13240-100300 13th Judicial Circuit		13241-110700 Economic Development	
		%		%		%		%
Building Depreciation	8	0.64	8,130	19.14	69	5.39	420	1.49
Equipment Depreciation	5	0.43	138	0.32	5	0.37	297	1.05
00004-165000 Non-Dept Allot	27	2.15	369	0.87	21	1.68	821	2.91
00004-100001 Board of Commissioners	51	4.03	540	1.27	45	3.51	3,069	10.88
00004-100100 County Internal Auditor	1	0.05	36	0.08	1	0.06	77	0.27
00004-100200 County Attorney	43	3.43	712	1.68	40	3.16	4,122	14.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.27	64	0.15	3	0.26	455	1.61
00004-110600 Mgmt & Budget	726	57.72	2,904	6.84	614	47.97	4,567	16.18
00004-110650 Procurement Svcs	10	0.83	748	1.76	14	1.12	686	2.43
00004-110800 Info & Innov	21	1.65	693	1.63	22	1.74	2,195	7.78
00004-120010 Communications	6	0.49	117	0.28	6	0.46	820	2.91
00004-120100 Human Resources	6	0.48	114	0.27	6	0.45	801	2.84
00004-120900 Facilities Management	49	3.87	21,978	51.74	209	16.30	2,510	8.89
00004-133010 Govt Relations & Strategic	3	0.27	54	0.13	3	0.25	344	1.22
00004-133100 Ent Sol & QA	9	0.70	835	1.97	14	1.05	1,310	4.64
C0003 Clerk - Board Svcs	289	22.99	5,047	11.88	208	16.23	5,724	20.29
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>1,257</u>	100.00	<u>42,479</u>	100.00	<u>1,280</u>	100.00	<u>28,218</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	13242-100300 13th Judicial Circuit	%	13243-120802 Engineering & Operations	%	13244-130150 Sunshine Line	%	13245-110600 Management & Budget	%
Building Depreciation	23	0.64	5	0.62	1,439	0.50	8	0.63
Equipment Depreciation	16	0.44	5	0.60	10,772	3.76	8	0.61
00004-165000 Non-Dept Allot	79	2.24	22	2.97	4,335	1.51	37	3.01
00004-100001 Board of Commissioners	136	3.82	19	2.50	11,083	3.87	31	2.52
00004-100100 County Internal Auditor	2	0.05	0	0.03	2,343	0.82	0	0.03
00004-100200 County Attorney	114	3.23	14	1.91	16,470	5.75	24	1.94
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.25	1	0.14	15,386	5.38	2	0.15
00004-110600 Mgmt & Budget	1,943	54.81	245	32.60	8,801	3.08	386	31.26
00004-110650 Procurement Svcs	28	0.78	3	0.44	2,064	0.72	6	0.45
00004-110800 Info & Innov	55	1.55	7	0.91	100,521	35.12	11	0.92
00004-120010 Communications	16	0.46	2	0.27	26,477	9.25	3	0.27
00004-120100 Human Resources	16	0.45	2	0.26	25,888	9.05	3	0.26
00004-120900 Facilities Management	131	3.70	20	2.71	23,278	8.13	34	2.75
00004-133010 Govt Relations & Strategic	9	0.25	1	0.15	8,300	2.90	2	0.16
00004-133100 Ent Sol & QA	23	0.66	3	0.43	11,819	4.13	5	0.44
C0003 Clerk - Board Svcs	945	26.67	401	53.45	17,224	6.02	674	54.60
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>3,546</u>	100.00	<u>751</u>	100.00	<u>286,198</u>	100.00	<u>1,234</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13246-110600 Management & Budget		13251-102400 Metropolitan Planning		13252-102400 Metropolitan Planning		13254-102400 Metropolitan Planning	
	Budget	%		%		%		%
Building Depreciation	2	0.63	325	0.54	28	0.64	34	0.63
Equipment Depreciation	1	0.33	525	0.88	17	0.39	23	0.44
00004-165000 Non-Dept Allot	5	1.74	1,020	1.71	89	2.00	117	2.20
00004-100001 Board of Commissioners	12	4.56	760	1.27	188	4.27	204	3.85
00004-100100 County Internal Auditor	0	0.06	39	0.07	2	0.06	3	0.05
00004-100200 County Attorney	11	3.94	(275)	(0.46)	162	3.67	173	3.25
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	206	0.34	13	0.29	14	0.26
00004-110600 Mgmt & Budget	185	69.66	8,285	13.87	2,741	62.06	2,968	55.89
00004-110650 Procurement Svcs	3	0.96	245	0.41	39	0.89	42	0.79
00004-110800 Info & Innov	5	1.90	3,174	5.31	78	1.77	83	1.56
00004-120010 Communications	1	0.56	6,268	10.49	23	0.53	25	0.47
00004-120100 Human Resources	1	0.54	6,130	10.26	23	0.51	24	0.45
00004-120900 Facilities Management	11	4.20	1,669	2.79	178	4.03	197	3.71
00004-133010 Govt Relations & Strategic	1	0.30	1,905	3.19	13	0.29	14	0.25
00004-133100 Ent Sol & QA	2	0.78	21,876	36.62	33	0.74	35	0.66
C0003 Clerk - Board Svcs	25	9.54	7,591	12.71	789	17.86	1,357	25.55
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>266</u>	<u>100.00</u>	<u>59,743</u>	<u>100.00</u>	<u>4,417</u>	<u>100.00</u>	<u>5,312</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13257-130210 Children's Services		13258-132500 Capital Improve Prog		13259-100300 13th Judicial Circuit		13261-110600 Management & Budget	
		%		%		%		%
Building Depreciation	1,006	1.02	12	0.62	10	0.62	14	0.62
Equipment Depreciation	1,074	1.09	15	0.79	12	0.72	11	0.49
00004-165000 Non-Dept Allot	1,122	1.13	73	3.84	56	3.34	56	2.45
00004-100001 Board of Commissioners	1,869	1.89	21	1.12	29	1.74	76	3.34
00004-100100 County Internal Auditor	428	0.43	0	0.01	0	0.02	1	0.04
00004-100200 County Attorney	6,377	6.45	10	0.55	19	1.16	63	2.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,400	2.43	1	0.04	1	0.08	5	0.22
00004-110600 Mgmt & Budget	5,359	5.42	122	6.38	293	17.62	1,096	48.02
00004-110650 Procurement Svcs	979	0.99	2	0.09	4	0.25	15	0.66
00004-110800 Info & Innov	11,072	11.19	5	0.25	9	0.54	30	1.32
00004-120010 Communications	4,156	4.20	1	0.07	3	0.16	9	0.39
00004-120100 Human Resources	4,063	4.11	1	0.07	3	0.15	9	0.38
00004-120900 Facilities Management	41,696	42.15	33	1.73	36	2.19	76	3.32
00004-133010 Govt Relations & Strategic	1,311	1.32	1	0.05	2	0.10	5	0.22
00004-133100 Ent Sol & QA	3,107	3.14	4	0.21	5	0.31	13	0.58
C0003 Clerk - Board Svcs	12,891	13.03	1,607	84.19	1,182	71.00	804	35.20
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>98,910</u>	100.00	<u>1,909</u>	100.00	<u>1,665</u>	100.00	<u>2,283</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13264-131100 Health Care Services	%	13266-131600 Fire Rescue	%	13267-110600 Management & Budget	%	13268-131600 Fire Rescue	%
Building Depreciation	386	1.03	3	0.64	15	0.62	2	0.64
Equipment Depreciation	1,012	2.71	2	0.49	12	0.52	1	0.49
00004-165000 Non-Dept Allot	779	2.08	12	2.45	61	2.56	6	2.46
00004-100001 Board of Commissioners	1,542	4.13	17	3.50	73	3.09	9	3.51
00004-100100 County Internal Auditor	41	0.11	0	0.04	1	0.04	0	0.04
00004-100200 County Attorney	1,979	5.29	14	2.91	59	2.50	7	2.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	216	0.58	1	0.23	5	0.20	1	0.22
00004-110600 Mgmt & Budget	6,711	17.95	240	48.43	1,051	44.42	120	48.44
00004-110650 Procurement Svcs	690	1.85	3	0.70	14	0.59	2	0.70
00004-110800 Info & Innov	6,442	17.23	7	1.39	28	1.19	3	1.40
00004-120010 Communications	389	1.04	2	0.42	8	0.36	1	0.41
00004-120100 Human Resources	379	1.01	2	0.40	8	0.34	1	0.40
00004-120900 Facilities Management	2,551	6.82	17	3.48	74	3.12	9	3.48
00004-133010 Govt Relations & Strategic	165	0.44	1	0.23	5	0.20	1	0.22
00004-133100 Ent Sol & QA	1,710	4.58	3	0.61	13	0.53	1	0.60
C0003 Clerk - Board Svcs	12,387	33.14	169	34.07	940	39.72	84	34.09
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>37,378</u>	100.00	<u>495</u>	100.00	<u>2,365</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**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule G - Origins of Costs**

Central Service Departments	13269-131600 Fire Rescue	%	13270-131600 Fire Rescue	%	13271-131600 Fire Rescue	%	13272-131600 Fire Rescue	%
Building Depreciation	4	0.63	32	0.62	6	0.64	2,728	0.71
Equipment Depreciation	3	0.45	37	0.71	5	0.47	18,384	4.76
00004-165000 Non-Dept Allot	15	2.28	179	3.43	23	2.37	1,601	0.41
00004-100001 Board of Commissioners	24	3.67	92	1.77	36	3.63	6,519	1.69
00004-100100 County Internal Auditor	0	0.04	1	0.02	0	0.04	704	0.18
00004-100200 County Attorney	20	3.08	62	1.20	30	3.04	21,103	5.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.24	5	0.09	2	0.24	976	0.25
00004-110600 Mgmt & Budget	351	53.28	973	18.65	501	50.88	8,619	2.23
00004-110650 Procurement Svcs	5	0.74	14	0.26	7	0.73	13,081	3.39
00004-110800 Info & Innov	10	1.47	29	0.56	14	1.46	166,529	43.10
00004-120010 Communications	3	0.44	9	0.16	4	0.43	1,801	0.47
00004-120100 Human Resources	3	0.42	8	0.16	4	0.42	1,750	0.45
00004-120900 Facilities Management	24	3.57	115	2.20	35	3.57	114,868	29.73
00004-133010 Govt Relations & Strategic	2	0.24	5	0.10	2	0.24	752	0.19
00004-133100 Ent Sol & QA	4	0.63	16	0.31	6	0.63	19,246	4.98
C0003 Clerk - Board Svcs	190	28.80	3,641	69.78	307	31.21	7,747	2.00
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>659</u>	<u>100.00</u>	<u>5,218</u>	<u>100.00</u>	<u>985</u>	<u>100.00</u>	<u>386,406</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13275-130500 Aging Services		13276-130500 Aging Services		13289-110700 Economic Development		13290-110700 Economic Development	
		%		%		%		%
Building Depreciation	57	3.14	1,864	3.82	1,668	1.87	4	0.63
Equipment Depreciation	46	2.52	1,518	3.11	1,155	1.30	3	0.50
00004-165000 Non-Dept Allot	23	1.26	540	1.11	2,831	3.17	15	2.47
00004-100001 Board of Commissioners	49	2.68	1,059	2.17	12,693	14.23	21	3.40
00004-100100 County Internal Auditor	2	0.10	54	0.11	172	0.19	0	0.04
00004-100200 County Attorney	75	4.10	2,023	4.14	17,483	19.60	17	2.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.26	121	0.25	906	1.02	1	0.22
00004-110600 Mgmt & Budget	305	16.70	1,378	2.82	2,414	2.71	294	47.62
00004-110650 Procurement Svcs	17	0.92	441	0.90	2,840	3.18	4	0.67
00004-110800 Info & Innov	392	21.48	13,088	26.81	9,225	10.34	8	1.34
00004-120010 Communications	9	0.49	227	0.47	1,730	1.94	2	0.40
00004-120100 Human Resources	9	0.47	221	0.45	1,689	1.89	2	0.38
00004-120900 Facilities Management	637	34.87	21,097	43.21	10,023	11.24	21	3.39
00004-133010 Govt Relations & Strategic	4	0.23	104	0.21	927	1.04	1	0.22
00004-133100 Ent Sol & QA	72	3.96	2,358	4.83	5,730	6.42	4	0.59
C0003 Clerk - Board Svcs	125	6.84	2,729	5.59	17,693	19.84	218	35.32
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,827</u>	<u>100.00</u>	<u>48,823</u>	<u>100.00</u>	<u>89,181</u>	<u>100.00</u>	<u>617</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13301-130500 Aging Services	%	13302-130500 Aging Services	%	13303-130500 Aging Services	%	13304-130500 Aging Services	%
Building Depreciation	8,186	3.89	8,433	3.86	3,587	3.86	2	0.63
Equipment Depreciation	6,676	3.17	6,873	3.14	2,925	3.15	1	0.36
00004-165000 Non-Dept Allot	2,312	1.10	2,410	1.10	1,028	1.11	5	1.91
00004-100001 Board of Commissioners	4,445	2.11	4,678	2.14	1,976	2.13	11	4.30
00004-100100 County Internal Auditor	234	0.11	242	0.11	103	0.11	0	0.05
00004-100200 County Attorney	8,720	4.14	9,062	4.14	3,843	4.14	10	3.69
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	515	0.24	537	0.25	228	0.25	1	0.29
00004-110600 Mgmt & Budget	2,413	1.15	4,258	1.95	1,531	1.65	170	64.69
00004-110650 Procurement Svcs	1,896	0.90	1,972	0.90	836	0.90	2	0.90
00004-110800 Info & Innov	57,579	27.36	59,266	27.09	25,211	27.14	5	1.78
00004-120010 Communications	974	0.46	1,015	0.46	430	0.46	1	0.52
00004-120100 Human Resources	948	0.45	988	0.45	419	0.45	1	0.51
00004-120900 Facilities Management	92,762	44.07	95,504	43.66	40,624	43.73	11	4.03
00004-133010 Govt Relations & Strategic	442	0.21	462	0.21	196	0.21	1	0.29
00004-133100 Ent Sol & QA	10,354	4.92	10,668	4.88	4,537	4.88	2	0.74
C0003 Clerk - Board Svcs	12,015	5.71	12,374	5.66	5,427	5.84	40	15.31
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>210,471</u>	100.00	<u>218,743</u>	100.00	<u>92,898</u>	100.00	<u>262</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13305-130500 Aging Services	%	13307-130500 Aging Services	%	13308-130500 Aging Services	%	13309-130500 Aging Services	%
Building Depreciation	1,734	3.76	1,757	3.72	279	3.75	8	0.62
Equipment Depreciation	1,411	3.06	1,428	3.02	227	3.05	5	0.36
00004-165000 Non-Dept Allot	518	1.12	534	1.13	84	1.14	25	1.86
00004-100001 Board of Commissioners	1,016	2.20	1,057	2.24	165	2.21	55	4.16
00004-100100 County Internal Auditor	50	0.11	51	0.11	8	0.11	1	0.05
00004-100200 County Attorney	1,905	4.13	1,952	4.13	307	4.13	47	3.57
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	114	0.25	117	0.25	18	0.25	4	0.28
00004-110600 Mgmt & Budget	1,751	3.80	2,265	4.79	290	3.90	866	65.54
00004-110650 Procurement Svcs	416	0.90	427	0.90	67	0.90	11	0.87
00004-110800 Info & Innov	12,151	26.36	12,296	26.02	1,951	26.25	23	1.71
00004-120010 Communications	215	0.47	221	0.47	35	0.47	7	0.51
00004-120100 Human Resources	209	0.45	215	0.46	34	0.45	7	0.50
00004-120900 Facilities Management	19,596	42.51	19,837	41.98	3,147	42.34	51	3.88
00004-133010 Govt Relations & Strategic	99	0.21	102	0.22	16	0.21	4	0.28
00004-133100 Ent Sol & QA	2,193	4.76	2,222	4.70	352	4.74	9	0.71
C0003 Clerk - Board Svcs	2,716	5.89	2,768	5.86	454	6.10	199	15.09
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>46,094</u>	100.00	<u>47,248</u>	100.00	<u>7,432</u>	100.00	<u>1,322</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	13310-130500 Aging Services	%	13312-110501 Affordable Housing	%	13313-110501 Affordable Housing	%	13314-110501 Affordable Housing	%
Building Depreciation	1,096	3.76	2,329	1.53	8,077	1.62	194	0.95
Equipment Depreciation	893	3.06	3,087	2.03	10,727	2.16	237	1.16
00004-165000 Non-Dept Allot	332	1.14	3,730	2.45	12,686	2.55	504	2.47
00004-100001 Board of Commissioners	638	2.19	15,364	10.10	54,750	11.01	1,023	5.02
00004-100100 County Internal Auditor	32	0.11	437	0.29	1,513	0.30	104	0.51
00004-100200 County Attorney	1,200	4.11	20,174	13.26	72,319	14.54	1,310	6.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	72	0.25	2,331	1.53	7,994	1.61	664	3.26
00004-110600 Mgmt & Budget	1,027	3.52	3,703	2.43	8,128	1.63	3,383	16.59
00004-110650 Procurement Svcs	262	0.90	5,937	3.90	21,338	4.29	351	1.72
00004-110800 Info & Innov	7,677	26.32	20,336	13.37	73,120	14.70	1,225	6.01
00004-120010 Communications	135	0.46	4,211	2.77	14,477	2.91	1,150	5.64
00004-120100 Human Resources	132	0.45	4,114	2.70	14,143	2.84	1,124	5.51
00004-120900 Facilities Management	12,382	42.45	27,655	18.18	98,766	19.86	1,722	8.44
00004-133010 Govt Relations & Strategic	62	0.21	1,759	1.16	6,112	1.23	377	1.85
00004-133100 Ent Sol & QA	1,385	4.75	7,115	4.68	25,553	5.14	407	2.00
C0003 Clerk - Board Svcs	1,843	6.32	29,861	19.63	67,593	13.59	6,613	32.43
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>29,167</u>	100.00	<u>152,142</u>	100.00	<u>497,297</u>	100.00	<u>20,388</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13315-130210		13316-130210		13317-130210		13319-130100	
	Children's Services	%	Children's Services	%	Children's Services	%	Extension Services	%
Building Depreciation	323	0.93	1,316	1.04	11	0.63	631	0.86
Equipment Depreciation	348	1.01	1,393	1.10	9	0.54	1,221	1.67
00004-165000 Non-Dept Allot	440	1.27	1,356	1.07	47	2.68	725	0.99
00004-100001 Board of Commissioners	642	1.86	2,465	1.94	55	3.12	3,005	4.10
00004-100100 County Internal Auditor	259	0.75	650	0.51	1	0.04	250	0.34
00004-100200 County Attorney	2,070	5.99	8,695	6.85	44	2.53	2,699	3.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,601	4.63	3,724	2.93	3	0.20	1,321	1.80
00004-110600 Mgmt & Budget	2,826	8.18	7,180	5.65	731	41.66	2,878	3.92
00004-110650 Procurement Svcs	317	0.92	1,333	1.05	11	0.60	1,787	2.44
00004-110800 Info & Innov	3,348	9.69	15,047	11.85	21	1.21	13,601	18.55
00004-120010 Communications	2,754	7.97	6,438	5.07	6	0.36	2,293	3.13
00004-120100 Human Resources	2,693	7.79	6,295	4.96	6	0.35	2,242	3.06
00004-120900 Facilities Management	11,803	34.14	56,162	44.22	56	3.20	27,594	37.63
00004-133010 Govt Relations & Strategic	848	2.45	2,016	1.59	4	0.20	787	1.07
00004-133100 Ent Sol & QA	904	2.62	4,190	3.30	10	0.54	3,227	4.40
C0003 Clerk - Board Svcs	3,395	9.82	8,734	6.88	740	42.15	9,078	12.38
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>34,571</u>	100.00	<u>126,995</u>	100.00	<u>1,755</u>	100.00	<u>73,338</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13320-102050 Environmental Protection	%	13321-102050 Environmental Protection	%	13322-102050 Environmental Protection	%	13323-102050 Environmental Protection	%
Building Depreciation	104	0.77	346	0.80	134	0.78	64	0.72
Equipment Depreciation	112	0.83	390	0.91	148	0.86	67	0.76
00004-165000 Non-Dept Allot	213	1.58	597	1.39	297	1.72	219	2.47
00004-100001 Board of Commissioners	396	2.94	1,216	2.83	488	2.82	251	2.84
00004-100100 County Internal Auditor	15	0.11	59	0.14	21	0.12	8	0.09
00004-100200 County Attorney	480	3.56	1,675	3.89	633	3.66	275	3.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	35	0.26	127	0.29	48	0.28	20	0.23
00004-110600 Mgmt & Budget	1,880	13.95	3,097	7.20	2,031	11.74	1,796	20.31
00004-110650 Procurement Svcs	610	4.53	2,297	5.34	794	4.59	284	3.21
00004-110800 Info & Innov	699	5.18	2,696	6.27	952	5.50	342	3.87
00004-120010 Communications	715	5.30	3,722	8.65	1,341	7.75	363	4.10
00004-120100 Human Resources	699	5.18	3,639	8.46	1,311	7.58	355	4.01
00004-120900 Facilities Management	3,905	28.97	14,727	34.24	5,076	29.34	1,810	20.46
00004-133010 Govt Relations & Strategic	227	1.69	1,157	2.69	418	2.42	117	1.32
00004-133100 Ent Sol & QA	1,065	7.90	4,044	9.40	1,385	8.00	485	5.48
C0003 Clerk - Board Svcs	2,322	17.23	3,223	7.49	2,226	12.86	2,390	27.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>13,476</u>	100.00	<u>43,012</u>	100.00	<u>17,304</u>	100.00	<u>8,846</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13324-102050 Environmental Protection	%	13325-102050 Environmental Protection	%	13326-102050 Environmental Protection	%	13327-102050 Environmental Protection	%
Building Depreciation	187	0.78	1,042	0.79	80	0.73	50	0.75
Equipment Depreciation	208	0.86	1,182	0.90	82	0.75	50	0.74
00004-165000 Non-Dept Allot	347	1.45	2,297	1.75	191	1.72	119	1.78
00004-100001 Board of Commissioners	670	2.79	3,628	2.76	324	2.93	221	3.31
00004-100100 County Internal Auditor	29	0.12	169	0.13	10	0.09	7	0.10
00004-100200 County Attorney	872	3.63	4,821	3.67	352	3.18	229	3.43
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	66	0.28	355	0.27	27	0.24	15	0.23
00004-110600 Mgmt & Budget	2,664	11.09	9,167	6.98	2,500	22.58	1,523	22.79
00004-110650 Procurement Svcs	1,102	4.59	6,766	5.15	344	3.11	277	4.15
00004-110800 Info & Innov	1,318	5.49	7,749	5.90	423	3.82	291	4.35
00004-120010 Communications	1,847	7.69	9,327	7.11	472	4.27	28	0.42
00004-120100 Human Resources	1,806	7.52	9,120	6.95	462	4.17	27	0.41
00004-120900 Facilities Management	7,057	29.37	43,513	33.15	2,180	19.69	1,761	26.36
00004-133010 Govt Relations & Strategic	576	2.40	2,918	2.22	152	1.37	15	0.23
00004-133100 Ent Sol & QA	1,925	8.01	11,944	9.10	581	5.25	478	7.15
C0003 Clerk - Board Svcs	3,350	13.94	17,260	13.15	2,890	26.11	1,590	23.80
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>24,024</u>	100.00	<u>131,255</u>	100.00	<u>11,069</u>	100.00	<u>6,681</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13331-131600 Fire Rescue	%	13332-131600 Fire Rescue	%	13333-131100 Health Care Services	%	13334-131000 Head Start	%
Building Depreciation	21	0.70	6	0.63	3,006	1.38	22,997	0.72
Equipment Depreciation	134	4.43	5	0.48	9,721	4.45	82,367	2.59
00004-165000 Non-Dept Allot	17	0.56	24	2.42	2,931	1.34	43,252	1.36
00004-100001 Board of Commissioners	55	1.84	35	3.46	12,091	5.53	51,303	1.61
00004-100100 County Internal Auditor	5	0.17	0	0.04	404	0.19	21,675	0.68
00004-100200 County Attorney	159	5.28	29	2.87	17,851	8.17	119,490	3.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.25	2	0.22	2,146	0.98	135,960	4.27
00004-110600 Mgmt & Budget	181	6.01	494	49.19	15,540	7.11	117,684	3.69
00004-110650 Procurement Svcs	96	3.18	7	0.69	6,620	3.03	37,088	1.16
00004-110800 Info & Innov	1,203	39.94	14	1.37	67,454	30.87	812,831	25.52
00004-120010 Communications	14	0.46	4	0.41	3,853	1.76	233,634	7.34
00004-120100 Human Resources	14	0.45	4	0.40	3,760	1.72	228,445	7.17
00004-120900 Facilities Management	836	27.75	34	3.43	22,469	10.28	717,331	22.52
00004-133010 Govt Relations & Strategic	6	0.20	2	0.23	1,541	0.71	71,794	2.25
00004-133100 Ent Sol & QA	140	4.65	6	0.60	17,552	8.03	135,309	4.25
C0003 Clerk - Board Svcs	124	4.12	337	33.56	31,576	14.45	353,873	11.11
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>3,013</u>	100.00	<u>1,005</u>	100.00	<u>218,514</u>	100.00	<u>3,185,030</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13335-131000 Head Start	%	13336-131000 Head Start	%	13338-100300 13th Judicial Circuit	%	13339-100300 13th Judicial Circuit	%
Building Depreciation	342	0.70	5,221	0.70	5	0.64	9	0.64
Equipment Depreciation	1,040	2.13	16,225	2.18	3	0.36	5	0.38
00004-165000 Non-Dept Allot	804	1.64	12,118	1.63	13	1.85	27	1.95
00004-100001 Board of Commissioners	924	1.89	12,666	1.70	33	4.54	60	4.35
00004-100100 County Internal Auditor	197	0.40	4,439	0.60	0	0.06	1	0.05
00004-100200 County Attorney	1,565	3.20	24,954	3.36	28	3.94	52	3.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,202	2.46	27,987	3.76	2	0.31	4	0.30
00004-110600 Mgmt & Budget	5,655	11.56	57,804	7.77	481	66.68	873	63.65
00004-110650 Procurement Svcs	485	0.99	7,425	1.00	7	0.97	13	0.92
00004-110800 Info & Innov	9,632	19.69	151,257	20.34	14	1.90	25	1.81
00004-120010 Communications	2,070	4.23	48,096	6.47	4	0.57	7	0.54
00004-120100 Human Resources	2,024	4.14	47,026	6.32	4	0.55	7	0.52
00004-120900 Facilities Management	8,783	17.95	135,985	18.29	31	4.24	56	4.10
00004-133010 Govt Relations & Strategic	651	1.33	14,840	2.00	2	0.31	4	0.29
00004-133100 Ent Sol & QA	1,647	3.37	25,509	3.43	6	0.78	10	0.75
C0003 Clerk - Board Svcs	11,902	24.33	152,035	20.45	89	12.32	219	15.98
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>48,922</u>	100.00	<u>743,587</u>	100.00	<u>722</u>	100.00	<u>1,372</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13340-100300 13th Judicial Circuit		13341-110700 Economic Development		13344-130150 Sunshine Line		13345-110600 Management & Budget	
		%		%		%		%
Building Depreciation	3,421	13.55	2,285	1.80	432	0.54	9	0.62
Equipment Depreciation	124	0.49	1,582	1.25	2,981	3.70	7	0.51
00004-165000 Non-Dept Allot	279	1.10	4,085	3.22	1,134	1.41	37	2.56
00004-100001 Board of Commissioners	315	1.25	17,311	13.64	3,163	3.93	46	3.17
00004-100100 County Internal Auditor	21	0.08	258	0.20	55	0.07	1	0.04
00004-100200 County Attorney	513	2.03	23,740	18.71	4,382	5.44	37	2.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	55	0.22	1,397	1.10	223	0.28	3	0.20
00004-110600 Mgmt & Budget	1,886	7.47	7,065	5.57	4,450	5.52	648	44.84
00004-110650 Procurement Svcs	350	1.39	3,873	3.05	606	0.75	9	0.62
00004-110800 Info & Innov	581	2.30	12,537	9.88	27,643	34.31	18	1.23
00004-120010 Communications	2,070	8.19	2,633	2.07	8,900	11.05	5	0.37
00004-120100 Human Resources	2,024	8.01	2,570	2.03	8,702	10.80	5	0.36
00004-120900 Facilities Management	9,348	37.01	13,733	10.82	6,525	8.10	46	3.20
00004-133010 Govt Relations & Strategic	632	2.50	1,346	1.06	2,772	3.44	3	0.20
00004-133100 Ent Sol & QA	387	1.53	7,744	6.10	3,266	4.05	8	0.55
C0003 Clerk - Board Svcs	3,253	12.88	24,727	19.49	5,321	6.60	562	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>25,258</u>	100.00	<u>126,888</u>	100.00	<u>80,555</u>	100.00	<u>1,444</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13348-131400 Social Services		13349-131400 Social Services		13351-102400 Metropolitan Planning		13352-102400 Metropolitan Planning	
	Services	%	Services	%	Planning	%	Planning	%
Building Depreciation	3,039	2.73	1,625	2.54	120	0.55	1	0.64
Equipment Depreciation	2,367	2.13	1,265	1.98	183	0.84	1	0.46
00004-165000 Non-Dept Allot	1,199	1.08	779	1.22	376	1.72	5	2.34
00004-100001 Board of Commissioners	4,576	4.12	2,602	4.07	333	1.52	9	3.72
00004-100100 County Internal Auditor	110	0.10	60	0.09	14	0.06	0	0.04
00004-100200 County Attorney	7,674	6.91	4,184	6.54	(39)	(0.18)	7	3.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	245	0.22	142	0.22	76	0.35	1	0.24
00004-110600 Mgmt & Budget	10,965	9.87	8,649	13.52	4,025	18.39	121	52.15
00004-110650 Procurement Svcs	1,377	1.24	762	1.19	99	0.45	2	0.75
00004-110800 Info & Innov	23,604	21.24	12,408	19.40	1,125	5.14	3	1.49
00004-120010 Communications	499	0.45	286	0.45	2,129	9.73	1	0.44
00004-120100 Human Resources	485	0.44	278	0.43	2,081	9.51	1	0.43
00004-120900 Facilities Management	42,016	37.81	22,147	34.62	636	2.91	8	3.63
00004-133010 Govt Relations & Strategic	299	0.27	170	0.27	649	2.97	1	0.24
00004-133100 Ent Sol & QA	2,140	1.93	1,154	1.80	7,611	34.78	1	0.64
C0003 Clerk - Board Svcs	10,536	9.48	7,465	11.67	2,467	11.27	69	29.69
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>111,131</u>	<u>100.00</u>	<u>63,976</u>	<u>100.00</u>	<u>21,885</u>	<u>100.00</u>	<u>232</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	13353-102400 Metropolitan Planning	%	13354-102400 Metropolitan Planning	%	13358-132500 Capital Improve Prog	%	13359-100300 13th Judicial Circuit	%
Building Depreciation	26	0.63	4	0.63	2	0.63	2	0.64
Equipment Depreciation	14	0.34	2	0.36	2	0.55	1	0.48
00004-165000 Non-Dept Allot	71	1.75	11	1.85	8	2.73	6	2.41
00004-100001 Board of Commissioners	184	4.55	27	4.34	9	3.04	9	3.56
00004-100100 County Internal Auditor	2	0.06	0	0.05	0	0.03	0	0.04
00004-100200 County Attorney	160	3.95	23	3.75	7	2.45	8	2.96
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	13	0.32	2	0.30	1	0.18	1	0.23
00004-110600 Mgmt & Budget	2,811	69.29	413	66.38	120	40.20	129	49.77
00004-110650 Procurement Svcs	39	0.97	6	0.91	2	0.58	2	0.71
00004-110800 Info & Innov	77	1.90	11	1.80	3	1.17	4	1.42
00004-120010 Communications	23	0.57	3	0.54	1	0.35	1	0.41
00004-120100 Human Resources	22	0.55	3	0.52	1	0.34	1	0.40
00004-120900 Facilities Management	171	4.20	25	4.04	9	3.14	9	3.51
00004-133010 Govt Relations & Strategic	12	0.31	2	0.29	1	0.19	1	0.23
00004-133100 Ent Sol & QA	32	0.78	5	0.74	2	0.53	2	0.61
C0003 Clerk - Board Svcs	399	9.84	84	13.51	131	43.89	85	32.64
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>4,058</u>	100.00	<u>621</u>	100.00	<u>298</u>	100.00	<u>260</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13364-131100 Health Care Services	%	13372-131600 Fire Rescue	%	13378-130210 Children's Services	%	13389-110700 Economic Development	%
Building Depreciation	484	1.17	878	0.71	255	0.79	237	1.81
Equipment Depreciation	1,408	3.41	5,911	4.75	292	0.91	161	1.23
00004-165000 Non-Dept Allot	718	1.74	517	0.42	517	1.61	392	2.99
00004-100001 Board of Commissioners	1,960	4.75	2,101	1.69	482	1.50	1,822	13.88
00004-100100 County Internal Auditor	56	0.14	226	0.18	428	1.34	30	0.23
00004-100200 County Attorney	2,686	6.51	6,789	5.46	1,618	5.05	2,494	19.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	295	0.71	314	0.25	2,799	8.73	166	1.26
00004-110600 Mgmt & Budget	5,934	14.38	2,852	2.29	2,403	7.50	1,146	8.73
00004-110650 Procurement Svcs	966	2.34	4,207	3.38	236	0.74	409	3.11
00004-110800 Info & Innov	9,412	22.80	53,541	43.06	2,300	7.18	1,319	10.05
00004-120010 Communications	531	1.29	580	0.47	4,801	14.98	309	2.35
00004-120100 Human Resources	518	1.26	563	0.45	4,695	14.65	302	2.30
00004-120900 Facilities Management	3,413	8.27	36,935	29.70	6,645	20.73	1,445	11.01
00004-133010 Govt Relations & Strategic	221	0.54	242	0.19	1,457	4.54	151	1.15
00004-133100 Ent Sol & QA	2,473	5.99	6,188	4.98	547	1.71	809	6.16
C0003 Clerk - Board Svcs	10,197	24.71	2,496	2.01	2,580	8.05	1,935	14.74
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>41,273</u>	100.00	<u>124,339</u>	100.00	<u>32,055</u>	100.00	<u>13,126</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	13390-110700 Economic Development	%	13391-131400 Social Services	%	13447-131400 Social Services	%	20003-160000 Debt Service	%
Building Depreciation	6	0.63	4	0.63	212	1.43	3	0.24
Equipment Depreciation	5	0.53	3	0.52	168	1.13	2	0.15
00004-165000 Non-Dept Allot	24	2.64	14	2.57	286	1.92	640	62.66
00004-100001 Board of Commissioners	29	3.16	18	3.28	538	3.61	17	1.62
00004-100100 County Internal Auditor	0	0.04	0	0.04	9	0.06	0	0.03
00004-100200 County Attorney	24	2.57	15	2.70	639	4.29	14	1.41
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.20	1	0.21	32	0.22	2	0.18
00004-110600 Mgmt & Budget	394	42.65	252	44.84	4,721	31.66	241	23.58
00004-110650 Procurement Svcs	6	0.61	4	0.65	130	0.87	4	0.34
00004-110800 Info & Innov	11	1.23	7	1.29	1,310	8.78	7	0.72
00004-120010 Communications	3	0.37	2	0.38	61	0.41	3	0.32
00004-120100 Human Resources	3	0.35	2	0.37	59	0.40	3	0.31
00004-120900 Facilities Management	30	3.22	19	3.32	2,427	16.28	16	1.53
00004-133010 Govt Relations & Strategic	2	0.20	1	0.21	35	0.24	1	0.14
00004-133100 Ent Sol & QA	5	0.55	3	0.57	161	1.08	7	0.70
C0003 Clerk - Board Svcs	379	41.07	216	38.43	4,122	27.65	62	6.07
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>923</u>	<u>100.00</u>	<u>562</u>	<u>100.00</u>	<u>14,910</u>	<u>100.00</u>	<u>1,021</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	20005-160000 Debt Service	%	20006-160000 Debt Service	%	20007-101001 Property Appraiser	%	20007-101200 Tax Collector	%
Building Depreciation	5	0.26	3	0.18	2	0.64	3	0.63
Equipment Depreciation	3	0.16	2	0.11	1	0.49	3	0.64
00004-165000 Non-Dept Allot	1,108	59.34	996	71.98	6	2.46	14	3.14
00004-100001 Board of Commissioners	33	1.77	17	1.20	9	3.51	10	2.33
00004-100100 County Internal Auditor	1	0.03	0	0.03	0	0.04	0	0.02
00004-100200 County Attorney	29	1.54	14	1.05	7	2.91	8	1.74
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.19	2	0.16	1	0.22	1	0.13
00004-110600 Mgmt & Budget	481	25.76	241	17.43	120	48.44	120	27.67
00004-110650 Procurement Svcs	7	0.37	4	0.25	2	0.70	2	0.40
00004-110800 Info & Innov	15	0.78	8	0.55	3	1.40	4	0.83
00004-120010 Communications	6	0.33	4	0.29	1	0.41	1	0.24
00004-120100 Human Resources	6	0.32	4	0.28	1	0.40	1	0.23
00004-120900 Facilities Management	31	1.67	16	1.13	9	3.48	11	2.62
00004-133010 Govt Relations & Strategic	3	0.15	2	0.12	1	0.22	1	0.14
00004-133100 Ent Sol & QA	13	0.70	10	0.69	1	0.60	2	0.41
C0003 Clerk - Board Svcs	123	6.61	63	4.56	84	34.09	255	58.83
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>1,867</u>	100.00	<u>1,384</u>	100.00	<u>247</u>	100.00	<u>434</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	20007-160000 Debt Service	%	20010-160000 Debt Service	%	20011-160000 Debt Service	%	20014-160000 Debt Service	%
Building Depreciation	3	0.24	3	0.19	3	0.15	7	0.44
Equipment Depreciation	2	0.15	2	0.11	2	0.09	5	0.36
00004-165000 Non-Dept Allot	646	62.90	973	71.52	1,315	76.95	487	31.92
00004-100001 Board of Commissioners	17	1.61	17	1.22	17	0.98	35	2.31
00004-100100 County Internal Auditor	0	0.03	0	0.03	0	0.02	0	0.03
00004-100200 County Attorney	14	1.40	14	1.06	15	0.85	29	1.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.18	2	0.16	3	0.15	3	0.18
00004-110600 Mgmt & Budget	241	23.42	241	17.73	242	14.15	480	31.45
00004-110650 Procurement Svcs	4	0.34	4	0.26	4	0.21	7	0.46
00004-110800 Info & Innov	7	0.71	8	0.55	8	0.46	14	0.93
00004-120010 Communications	3	0.32	4	0.29	5	0.27	5	0.33
00004-120100 Human Resources	3	0.31	4	0.28	4	0.26	5	0.32
00004-120900 Facilities Management	16	1.52	16	1.15	16	0.92	36	2.33
00004-133010 Govt Relations & Strategic	1	0.14	2	0.12	2	0.11	3	0.17
00004-133100 Ent Sol & QA	7	0.70	9	0.69	12	0.68	9	0.60
C0003 Clerk - Board Svcs	62	6.03	63	4.64	64	3.75	401	26.26
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>1,028</u>	100.00	<u>1,360</u>	100.00	<u>1,709</u>	100.00	<u>1,527</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	20015-160000 Debt Service	%	20017-160000 Debt Service	%	20023-160000 Debt Service	%	20024-160000 Debt Service	%
Building Depreciation	7	0.54	5	0.13	6	0.10	4	0.10
Equipment Depreciation	5	0.44	4	0.11	4	0.07	2	0.06
00004-165000 Non-Dept Allot	199	16.37	3,370	80.11	4,698	84.53	3,184	84.01
00004-100001 Board of Commissioners	35	2.89	27	0.64	34	0.61	25	0.66
00004-100100 County Internal Auditor	0	0.04	1	0.02	1	0.02	1	0.02
00004-100200 County Attorney	29	2.38	23	0.54	30	0.53	22	0.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.20	6	0.13	8	0.14	5	0.14
00004-110600 Mgmt & Budget	480	39.41	365	8.68	487	8.76	365	9.62
00004-110650 Procurement Svcs	7	0.57	5	0.13	7	0.13	5	0.14
00004-110800 Info & Innov	14	1.15	13	0.31	17	0.31	13	0.33
00004-120010 Communications	4	0.37	10	0.23	13	0.24	9	0.24
00004-120100 Human Resources	4	0.36	9	0.22	13	0.23	9	0.24
00004-120900 Facilities Management	35	2.90	27	0.65	32	0.58	24	0.62
00004-133010 Govt Relations & Strategic	2	0.20	4	0.09	5	0.09	3	0.09
00004-133100 Ent Sol & QA	7	0.60	27	0.65	37	0.67	26	0.68
C0003 Clerk - Board Svcs	385	31.59	311	7.38	166	2.99	92	2.44
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>1,217</u>	100.00	<u>4,207</u>	100.00	<u>5,558</u>	100.00	<u>3,789</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	20025-160000 Debt Service	%	20026-160000 Debt Service	%	20029-160000 Debt Service	%	20030-101001 Property Appraiser	%
Building Depreciation	2	0.27	4	0.15	5	0.04	2	0.64
Equipment Depreciation	2	0.16	2	0.09	3	0.03	1	0.49
00004-165000 Non-Dept Allot	555	59.41	1,941	76.92	9,703	93.01	6	2.46
00004-100001 Board of Commissioners	17	1.77	25	0.99	26	0.25	9	3.51
00004-100100 County Internal Auditor	0	0.03	1	0.02	2	0.02	0	0.04
00004-100200 County Attorney	14	1.53	22	0.86	24	0.23	7	2.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.19	4	0.16	13	0.12	1	0.22
00004-110600 Mgmt & Budget	241	25.73	363	14.37	375	3.60	120	48.44
00004-110650 Procurement Svcs	3	0.37	5	0.21	6	0.05	2	0.70
00004-110800 Info & Innov	7	0.77	12	0.46	18	0.17	3	1.40
00004-120010 Communications	3	0.33	7	0.27	22	0.21	1	0.41
00004-120100 Human Resources	3	0.32	7	0.26	21	0.20	1	0.40
00004-120900 Facilities Management	16	1.67	23	0.93	25	0.24	9	3.48
00004-133010 Govt Relations & Strategic	1	0.15	3	0.11	7	0.07	1	0.22
00004-133100 Ent Sol & QA	7	0.70	17	0.68	70	0.67	1	0.60
C0003 Clerk - Board Svcs	62	6.60	88	3.50	114	1.09	84	34.09
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>935</u>	<u>100.00</u>	<u>2,523</u>	<u>100.00</u>	<u>10,432</u>	<u>100.00</u>	<u>247</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	20030-101200 Tax Collector	%	20030-160000 Debt Service	%	20033-160000 Debt Service	%	20034-160000 Debt Service	%
Building Depreciation	3	0.63	7	0.20	3	0.08	6	0.05
Equipment Depreciation	4	0.68	4	0.12	2	0.05	5	0.04
00004-165000 Non-Dept Allot	18	3.33	2,589	69.43	3,232	87.86	11,090	92.60
00004-100001 Board of Commissioners	11	1.99	50	1.33	17	0.47	28	0.23
00004-100100 County Internal Auditor	0	0.02	1	0.03	1	0.02	2	0.02
00004-100200 County Attorney	8	1.41	43	1.16	15	0.41	24	0.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.10	6	0.17	5	0.13	15	0.12
00004-110600 Mgmt & Budget	120	21.75	723	19.39	245	6.66	378	3.16
00004-110650 Procurement Svcs	2	0.31	10	0.28	4	0.10	6	0.05
00004-110800 Info & Innov	4	0.67	22	0.60	9	0.25	19	0.16
00004-120010 Communications	1	0.20	11	0.30	8	0.23	25	0.21
00004-120100 Human Resources	1	0.19	11	0.29	8	0.22	24	0.20
00004-120900 Facilities Management	13	2.37	47	1.25	16	0.44	27	0.22
00004-133010 Govt Relations & Strategic	1	0.12	5	0.13	3	0.08	8	0.07
00004-133100 Ent Sol & QA	2	0.35	26	0.69	25	0.67	79	0.66
C0003 Clerk - Board Svcs	364	65.88	173	4.63	86	2.34	242	2.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>553</u>	<u>100.00</u>	<u>3,729</u>	<u>100.00</u>	<u>3,678</u>	<u>100.00</u>	<u>11,976</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	20035-160000 Debt Service	%	20036-160000 Debt Service	%	20037-160000 Debt Service	%	20038-160000 Debt Service	%
Building Depreciation	1	0.65	3	0.10	4	0.08	4	0.23
Equipment Depreciation	1	0.36	2	0.06	3	0.05	2	0.14
00004-165000 Non-Dept Allot	3	1.88	2,388	85.22	4,489	87.68	1,067	64.72
00004-100001 Board of Commissioners	8	4.55	17	0.60	25	0.50	25	1.51
00004-100100 County Internal Auditor	0	0.06	1	0.02	1	0.02	0	0.03
00004-100200 County Attorney	7	3.93	15	0.53	22	0.44	22	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	4	0.14	7	0.13	3	0.18
00004-110600 Mgmt & Budget	120	66.65	244	8.69	367	7.17	361	21.90
00004-110650 Procurement Svcs	2	0.96	4	0.13	5	0.10	5	0.32
00004-110800 Info & Innov	3	1.90	9	0.31	14	0.27	11	0.67
00004-120010 Communications	1	0.56	7	0.24	12	0.23	5	0.31
00004-120100 Human Resources	1	0.55	6	0.23	11	0.22	5	0.30
00004-120900 Facilities Management	8	4.24	16	0.57	24	0.46	24	1.43
00004-133010 Govt Relations & Strategic	1	0.30	2	0.09	4	0.08	2	0.14
00004-133100 Ent Sol & QA	1	0.78	19	0.67	34	0.67	11	0.69
C0003 Clerk - Board Svcs	22	12.34	68	2.41	97	1.89	101	6.13
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>180</u>	<u>100.00</u>	<u>2,803</u>	<u>100.00</u>	<u>5,120</u>	<u>100.00</u>	<u>1,649</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	20050-101001 HC Property Appraiser	%	20050-101200 Tax Collector	%	20050-160000 Debt Service	%	20051-160000 Debt Service	%
Building Depreciation	1	0.65	3	0.63	3	0.65	5	0.05
Equipment Depreciation	1	0.36	3	0.64	2	0.42	3	0.03
00004-165000 Non-Dept Allot	3	1.86	14	3.14	9	2.13	9,495	92.75
00004-100001 Board of Commissioners	8	4.55	10	2.33	17	4.07	26	0.26
00004-100100 County Internal Auditor	0	0.06	0	0.02	0	0.05	2	0.02
00004-100200 County Attorney	7	3.93	8	1.74	14	3.47	24	0.23
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	0.13	1	0.27	13	0.12
00004-110600 Mgmt & Budget	120	66.66	120	27.67	240	58.41	375	3.66
00004-110650 Procurement Svcs	2	0.96	2	0.40	3	0.85	6	0.05
00004-110800 Info & Innov	3	1.90	4	0.83	7	1.67	17	0.17
00004-120010 Communications	1	0.56	1	0.24	2	0.50	22	0.21
00004-120100 Human Resources	1	0.55	1	0.23	2	0.48	21	0.20
00004-120900 Facilities Management	8	4.24	11	2.62	16	3.90	25	0.24
00004-133010 Govt Relations & Strategic	1	0.30	1	0.14	1	0.27	7	0.07
00004-133100 Ent Sol & QA	1	0.78	2	0.41	3	0.70	68	0.67
C0003 Clerk - Board Svcs	22	12.35	255	58.83	91	22.18	128	1.25
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>180</u>	<u>100.00</u>	<u>434</u>	<u>100.00</u>	<u>410</u>	<u>100.00</u>	<u>10,237</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	30002-132500 Capital Improve		30003-132500 Capital Improve		30005-132500 Capital Improve		30011-160500 Government Agencies	
	Prog	%	Prog	%	Prog	%	Agencies	%
Building Depreciation	268	0.54	127	0.62	49	0.63	1	0.65
Equipment Depreciation	405	0.81	144	0.71	50	0.64	1	0.36
00004-165000 Non-Dept Allot	1,241	2.48	697	3.44	243	3.13	3	1.86
00004-100001 Board of Commissioners	690	1.38	365	1.80	182	2.34	8	4.55
00004-100100 County Internal Auditor	17	0.03	4	0.02	2	0.03	0	0.06
00004-100200 County Attorney	521	1.04	249	1.23	137	1.76	7	3.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	96	0.19	19	0.09	11	0.14	1	0.31
00004-110600 Mgmt & Budget	7,353	14.68	3,731	18.40	2,161	27.84	120	66.66
00004-110650 Procurement Svcs	128	0.26	55	0.27	31	0.41	2	0.96
00004-110800 Info & Innov	1,574	3.14	117	0.58	65	0.84	3	1.90
00004-120010 Communications	170	0.34	34	0.17	19	0.25	1	0.56
00004-120100 Human Resources	166	0.33	33	0.16	19	0.24	1	0.55
00004-120900 Facilities Management	1,132	2.26	453	2.23	204	2.63	8	4.24
00004-133010 Govt Relations & Strategic	72	0.14	21	0.10	11	0.14	1	0.30
00004-133100 Ent Sol & QA	13,238	26.44	65	0.32	32	0.41	1	0.78
C0003 Clerk - Board Svcs	23,005	45.94	14,160	69.85	4,548	58.59	22	12.35
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>50,075</u>	100.00	<u>20,272</u>	100.00	<u>7,763</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  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule G - Origins of Costs**

Central Service Departments	30013-132500 Capital Improve		30019-132500 Capital Improve		30022-132500 Capital Improve		30024-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	22	0.63	13	0.64	9	0.63	9	0.62
Equipment Depreciation	22	0.62	12	0.55	10	0.66	10	0.72
00004-165000 Non-Dept Allot	107	3.04	57	2.72	48	3.25	51	3.50
00004-100001 Board of Commissioners	88	2.50	63	3.04	32	2.13	25	1.70
00004-100100 County Internal Auditor	1	0.03	1	0.04	0	0.02	0	0.02
00004-100200 County Attorney	68	1.92	51	2.45	23	1.55	16	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.15	4	0.19	2	0.12	1	0.08
00004-110600 Mgmt & Budget	1,080	30.72	840	40.18	360	24.21	241	16.67
00004-110650 Procurement Svcs	16	0.45	12	0.58	5	0.35	4	0.24
00004-110800 Info & Innov	32	0.91	25	1.17	11	0.73	8	0.53
00004-120010 Communications	10	0.27	7	0.35	3	0.22	2	0.16
00004-120100 Human Resources	9	0.26	7	0.34	3	0.21	2	0.15
00004-120900 Facilities Management	97	2.75	66	3.14	37	2.47	31	2.16
00004-133010 Govt Relations & Strategic	6	0.16	4	0.20	2	0.13	1	0.10
00004-133100 Ent Sol & QA	15	0.44	11	0.53	6	0.38	4	0.30
C0003 Clerk - Board Svcs	1,940	55.16	917	43.88	937	62.93	1,039	71.92
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>3,517</u>	100.00	<u>2,089</u>	100.00	<u>1,489</u>	100.00	<u>1,444</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	30025-132500 Capital Improve		30040-132500 Capital Improve		30041-132500 Capital Improve		40003-110600 Management & Budget	
	Prog	%	Prog	%	Prog	%	Budget	%
Building Depreciation	140	0.63	1	0.64	1	0.64	10	0.65
Equipment Depreciation	156	0.70	1	0.40	1	0.40	5	0.31
00004-165000 Non-Dept Allot	761	3.39	4	2.05	4	2.05	24	1.63
00004-100001 Board of Commissioners	423	1.89	8	4.22	8	4.22	72	4.94
00004-100100 County Internal Auditor	4	0.02	0	0.05	0	0.05	1	0.07
00004-100200 County Attorney	294	1.31	7	3.61	7	3.61	63	4.33
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	22	0.10	1	0.28	1	0.28	5	0.35
00004-110600 Mgmt & Budget	4,451	19.85	120	60.94	120	60.94	1,078	73.54
00004-110650 Procurement Svcs	65	0.29	2	0.87	2	0.87	16	1.06
00004-110800 Info & Innov	138	0.62	3	1.74	3	1.74	31	2.09
00004-120010 Communications	41	0.18	1	0.51	1	0.51	9	0.63
00004-120100 Human Resources	39	0.18	1	0.50	1	0.50	9	0.61
00004-120900 Facilities Management	514	2.29	8	4.00	8	4.00	66	4.53
00004-133010 Govt Relations & Strategic	25	0.11	1	0.28	1	0.28	5	0.34
00004-133100 Ent Sol & QA	75	0.34	1	0.73	1	0.73	12	0.85
C0003 Clerk - Board Svcs	15,272	68.12	38	19.19	38	19.19	60	4.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>22,420</u>	<u>100.00</u>	<u>197</u>	<u>100.00</u>	<u>197</u>	<u>100.00</u>	<u>1,466</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40003-110650 Procurement Services	%	40003-110800 Information & Innovation	%	10003-120500 Public Utilities	%	40003-120822 Solid Waste Mgmt	%
Building Depreciation	1	0.65	119	0.61	3,913	0.51	13,285	0.79
Equipment Depreciation	1	0.36	145	0.75	35,196	4.59	13,363	0.79
00004-165000 Non-Dept Allot	3	1.86	610	3.14	9,068	1.18	41,833	2.48
00004-100001 Board of Commissioners	8	4.55	274	1.41	62,068	8.09	17,712	1.05
00004-100100 County Internal Auditor	0	0.06	223	1.15	2,185	0.28	16,038	0.95
00004-100200 County Attorney	7	3.93	513	2.64	97,187	12.66	37,903	2.24
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	1,488	7.66	6,731	0.88	104,703	6.20
00004-110600 Mgmt & Budget	120	66.66	2,422	12.47	26,623	3.47	100,346	5.94
00004-110650 Procurement Svcs	2	0.96	77	0.40	76,233	9.93	5,448	0.32
00004-110800 Info & Innov	3	1.90	459	2.36	225,518	29.38	40,341	2.39
00004-120010 Communications	1	0.56	2,550	13.13	12,683	1.65	179,420	10.62
00004-120100 Human Resources	1	0.55	2,494	12.84	12,364	1.61	175,464	10.38
00004-120900 Facilities Management	8	4.24	525	2.70	41,303	5.38	262,578	15.54
00004-133010 Govt Relations & Strategic	1	0.30	774	3.98	5,789	0.75	54,418	3.22
00004-133100 Ent Sol & QA	1	0.78	84	0.43	29,466	3.84	6,943	0.41
C0003 Clerk - Board Svcs	22	12.35	6,666	34.32	121,203	15.79	619,819	36.68
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>180</u>	<u>100.00</u>	<u>19,422</u>	<u>100.00</u>	<u>767,530</u>	<u>100.00</u>	<u>1,689,613</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40003-110860 Performance Data & Analytic	%	10004-120500 Public Utilities	%	40006-110600 Management & Budget	%	40007-110600 Management & Budget	%
Building Depreciation	96	1.05	1	0.65	1	0.65	2	0.65
Equipment Depreciation	166	1.80	1	0.36	1	0.31	1	0.31
00004-165000 Non-Dept Allot	255	2.76	3	1.86	3	1.64	5	1.63
00004-100001 Board of Commissioners	218	2.36	8	4.55	8	4.95	16	4.93
00004-100100 County Internal Auditor	21	0.22	0	0.06	0	0.06	0	0.06
00004-100200 County Attorney	387	4.20	7	3.93	7	4.32	14	4.33
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	132	1.43	1	0.31	1	0.34	1	0.34
00004-110600 Mgmt & Budget	1,925	20.87	120	66.66	120	73.57	240	73.55
00004-110650 Procurement Svcs	44	0.47	2	0.96	2	1.06	3	1.07
00004-110800 Info & Innov	1,081	11.72	3	1.90	3	2.09	7	2.08
00004-120010 Communications	229	2.48	1	0.56	1	0.62	2	0.63
00004-120100 Human Resources	223	2.42	1	0.55	1	0.60	2	0.60
00004-120900 Facilities Management	643	6.97	8	4.24	7	4.53	15	4.53
00004-133010 Govt Relations & Strategic	75	0.82	1	0.30	1	0.33	1	0.33
00004-133100 Ent Sol & QA	130	1.41	1	0.78	1	0.85	3	0.85
C0003 Clerk - Board Svcs	3,599	39.02	22	12.35	7	4.09	13	4.10
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>9,224</u>	100.00	<u>180</u>	100.00	<u>163</u>	100.00	<u>326</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40007-132500 Capital Improve Prog	%	10010-120500 Public Utilities	%	40010-120822 Solid Waste Mgmt	%	40011-160000 Debt Service	%
Building Depreciation	54	0.62	76	0.61	686	0.51	8	0.12
Equipment Depreciation	64	0.74	102	0.81	2,749	2.05	5	0.08
00004-165000 Non-Dept Allot	310	3.59	255	2.03	3,142	2.34	5,352	80.97
00004-100001 Board of Commissioners	134	1.55	97	0.77	12,427	9.27	51	0.77
00004-100100 County Internal Auditor	1	0.01	295	2.36	260	0.19	2	0.02
00004-100200 County Attorney	85	0.98	494	3.94	5,574	4.16	44	0.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.07	1,979	15.78	1,333	0.99	10	0.14
00004-110600 Mgmt & Budget	1,206	13.95	265	2.11	9,849	7.35	728	11.01
00004-110650 Procurement Svcs	18	0.20	60	0.48	6,394	4.77	11	0.16
00004-110800 Info & Innov	39	0.45	523	4.17	28,774	21.47	25	0.37
00004-120010 Communications	11	0.13	3,390	27.03	2,379	1.78	17	0.25
00004-120100 Human Resources	11	0.13	3,315	26.43	2,323	1.73	16	0.24
00004-120900 Facilities Management	177	2.05	380	3.03	3,076	2.30	48	0.73
00004-133010 Govt Relations & Strategic	7	0.09	1,020	8.14	1,111	0.83	6	0.10
00004-133100 Ent Sol & QA	24	0.28	63	0.50	485	0.36	45	0.67
C0003 Clerk - Board Svcs	6,499	75.16	227	1.81	53,433	39.88	244	3.69
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>8,647</u>	100.00	<u>12,541</u>	100.00	<u>133,993</u>	100.00	<u>6,610</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	40013-120822 Solid Waste Mgmt	%	40017-132500 Capital Improve Prog	%	40027-132500 Capital Improve Prog	%	40100-110600 Management & Budget	%
Building Depreciation	30	0.62	55	0.62	15	0.62	44	0.65
Equipment Depreciation	40	0.82	65	0.74	18	0.73	21	0.31
00004-165000 Non-Dept Allot	194	3.96	315	3.59	86	3.55	110	1.64
00004-100001 Board of Commissioners	44	0.90	135	1.54	39	1.61	330	4.91
00004-100100 County Internal Auditor	0	0.00	1	0.01	0	0.01	4	0.07
00004-100200 County Attorney	16	0.34	85	0.97	25	1.03	289	4.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.02	6	0.07	2	0.08	23	0.34
00004-110600 Mgmt & Budget	125	2.56	1,206	13.76	362	14.93	4,911	73.17
00004-110650 Procurement Svcs	2	0.04	18	0.20	5	0.22	71	1.06
00004-110800 Info & Innov	7	0.14	39	0.45	12	0.48	140	2.08
00004-120010 Communications	2	0.04	11	0.13	3	0.14	42	0.62
00004-120100 Human Resources	2	0.04	11	0.13	3	0.14	40	0.60
00004-120900 Facilities Management	77	1.57	179	2.04	51	2.09	303	4.51
00004-133010 Govt Relations & Strategic	2	0.04	7	0.09	2	0.09	22	0.33
00004-133100 Ent Sol & QA	8	0.17	24	0.28	7	0.29	57	0.85
C0003 Clerk - Board Svcs	4,342	88.74	6,608	75.39	1,791	73.99	304	4.54
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>4,893</u>	100.00	<u>8,766</u>	100.00	<u>2,421</u>	100.00	<u>6,712</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40100-110650 Procurement Services		40100-110800 Information & Innovation		40100-120010 Communications & Digital		40100-120200 Development Services	
		%		%		%		%
Building Depreciation	1	0.65	188	0.60	77	0.62	3,442	3.55
Equipment Depreciation	1	0.36	239	0.77	92	0.73	5,014	5.17
00004-165000 Non-Dept Allot	3	1.86	1,210	3.88	438	3.49	4,954	5.10
00004-100001 Board of Commissioners	8	4.55	356	1.14	200	1.59	1,078	1.11
00004-100100 County Internal Auditor	0	0.06	487	1.56	90	0.71	391	0.40
00004-100200 County Attorney	7	3.93	951	3.05	269	2.14	1,447	1.49
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	3,261	10.47	600	4.77	2,542	2.62
00004-110600 Mgmt & Budget	120	66.66	2,566	8.23	1,931	15.35	3,378	3.48
00004-110650 Procurement Svcs	2	0.96	130	0.42	45	0.36	909	0.94
00004-110800 Info & Innov	3	1.90	925	2.97	214	1.70	34,475	35.52
00004-120010 Communications	1	0.56	5,585	17.93	1,029	8.18	4,358	4.49
00004-120100 Human Resources	1	0.55	5,462	17.53	1,006	8.00	4,259	4.39
00004-120900 Facilities Management	8	4.24	863	2.77	321	2.55	5,508	5.68
00004-133010 Govt Relations & Strategic	1	0.30	1,687	5.42	315	2.50	1,340	1.38
00004-133100 Ent Sol & QA	1	0.78	142	0.46	50	0.40	7,400	7.62
C0003 Clerk - Board Svcs	22	12.35	7,103	22.80	5,901	46.92	16,554	17.06
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	<u>180</u>	<u>100.00</u>	<u>31,156</u>	<u>100.00</u>	<u>12,578</u>	<u>100.00</u>	<u>97,049</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	10100-120500 Public Utilities	%	40100-120822 Solid Waste Mgmt	%	40100-110860 Performance Data & Analytic	%	40100-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	77,783	0.54	218	0.34	269	1.35	75	0.62
Equipment Depreciation	317,204	2.21	685	1.07	537	2.70	90	0.74
00004-165000 Non-Dept Allot	253,089	1.76	370	0.58	659	3.32	395	3.24
00004-100001 Board of Commissioners	362,312	2.52	84	0.13	404	2.03	191	1.57
00004-100100 County Internal Auditor	107,446	0.75	39	0.06	77	0.39	90	0.74
00004-100200 County Attorney	830,658	5.78	198	0.31	1,136	5.72	263	2.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	520,277	3.62	245	0.38	499	2.52	599	4.92
00004-110600 Mgmt & Budget	369,876	2.57	554	0.86	1,941	9.78	1,811	14.87
00004-110650 Procurement Svcs	756,714	5.26	92	0.14	88	0.44	43	0.35
00004-110800 Info & Innov	3,458,470	24.06	5,483	8.56	3,918	19.74	210	1.72
00004-120010 Communications	765,504	5.33	425	0.66	863	4.35	1,028	8.43
00004-120100 Human Resources	877,676	6.11	416	0.65	843	4.25	1,005	8.25
00004-120900 Facilities Management	1,427,020	9.93	1,334	2.08	1,977	9.96	311	2.55
00004-133010 Govt Relations & Strategic	281,013	1.95	130	0.20	271	1.37	314	2.58
00004-133100 Ent Sol & QA	1,368,162	9.52	53,237	83.08	420	2.12	48	0.39
C0003 Clerk - Board Svcs	2,601,270	18.10	568	0.89	5,945	29.95	5,710	46.87
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>14,374,474</u>	100.00	<u>64,077</u>	100.00	<u>19,848</u>	100.00	<u>12,183</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40101-160000 Debt Service	%	40104-110600 Management & Budget	%	40104-132500 Capital Improve Prog	%	40105-110600 Management & Budget	%
Building Depreciation	14	0.11	91	0.65	228	0.62	72	0.65
Equipment Depreciation	9	0.07	44	0.31	273	0.75	35	0.31
00004-165000 Non-Dept Allot	10,679	83.37	228	1.63	1,320	3.61	180	1.63
00004-100001 Board of Commissioners	85	0.66	691	4.94	551	1.51	547	4.94
00004-100100 County Internal Auditor	3	0.02	9	0.07	5	0.01	7	0.07
00004-100200 County Attorney	74	0.58	606	4.33	342	0.94	480	4.33
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18	0.14	48	0.34	25	0.07	38	0.35
00004-110600 Mgmt & Budget	1,216	9.49	10,301	73.54	4,826	13.20	8,145	73.54
00004-110650 Procurement Svcs	18	0.14	149	1.06	71	0.19	118	1.06
00004-110800 Info & Innov	42	0.33	293	2.09	158	0.43	231	2.09
00004-120010 Communications	31	0.24	88	0.63	46	0.13	69	0.63
00004-120100 Human Resources	30	0.23	85	0.61	45	0.12	67	0.61
00004-120900 Facilities Management	80	0.63	634	4.53	737	2.02	501	4.53
00004-133010 Govt Relations & Strategic	12	0.09	47	0.34	30	0.08	37	0.34
00004-133100 Ent Sol & QA	86	0.67	119	0.85	99	0.27	94	0.85
C0003 Clerk - Board Svcs	412	3.22	573	4.09	27,800	76.05	453	4.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	12,809	100.00	14,007	100.00	36,555	100.00	11,075	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40105-132500 Capital Improve Prog	%	40116-120500 Public Utilities	%	40117-110600 Management & Budget	%	40118-120500 Public Utilities	%
Building Depreciation	334	0.62	3	0.63	1	0.65	3	0.63
Equipment Depreciation	387	0.72	2	0.62	1	0.31	2	0.62
00004-165000 Non-Dept Allot	1,879	3.51	12	3.06	3	1.64	12	3.06
00004-100001 Board of Commissioners	905	1.69	10	2.46	8	4.95	10	2.46
00004-100100 County Internal Auditor	9	0.02	0	0.03	0	0.06	0	0.03
00004-100200 County Attorney	598	1.12	8	1.88	7	4.32	8	1.88
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	44	0.08	1	0.14	1	0.34	1	0.14
00004-110600 Mgmt & Budget	8,792	16.40	120	30.01	120	73.57	120	30.01
00004-110650 Procurement Svcs	129	0.24	2	0.43	2	1.06	2	0.43
00004-110800 Info & Innov	279	0.52	4	0.89	3	2.09	4	0.89
00004-120010 Communications	82	0.15	1	0.26	1	0.62	1	0.26
00004-120100 Human Resources	79	0.15	1	0.25	1	0.60	1	0.25
00004-120900 Facilities Management	1,152	2.15	11	2.71	7	4.53	11	2.71
00004-133010 Govt Relations & Strategic	52	0.10	1	0.15	1	0.33	1	0.15
00004-133100 Ent Sol & QA	162	0.30	2	0.43	1	0.85	2	0.43
C0003 Clerk - Board Svcs	38,726	72.23	224	56.05	7	4.09	224	56.05
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>53,611</u>	<u>100.00</u>	<u>400</u>	<u>100.00</u>	<u>163</u>	<u>100.00</u>	<u>400</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40121-110600 Management & Budget	%	40125-110600 Management & Budget	%	40163-132500 Capital Improve Prog	%	40164-132500 Capital Improve Prog	%
Building Depreciation	8	0.65	5	0.65	42	0.62	27	0.62
Equipment Depreciation	4	0.31	3	0.31	50	0.74	32	0.74
00004-165000 Non-Dept Allot	21	1.63	13	1.63	242	3.58	153	3.58
00004-100001 Board of Commissioners	64	4.94	40	4.93	106	1.57	67	1.56
00004-100100 County Internal Auditor	1	0.07	1	0.06	1	0.01	1	0.01
00004-100200 County Attorney	56	4.33	35	4.33	67	0.99	42	0.99
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.34	3	0.35	5	0.07	3	0.07
00004-110600 Mgmt & Budget	958	73.54	599	73.54	965	14.23	603	14.11
00004-110650 Procurement Svcs	14	1.06	9	1.07	14	0.21	9	0.21
00004-110800 Info & Innov	27	2.09	17	2.09	31	0.46	20	0.46
00004-120010 Communications	8	0.63	5	0.63	9	0.13	6	0.13
00004-120100 Human Resources	8	0.60	5	0.61	9	0.13	6	0.13
00004-120900 Facilities Management	59	4.53	37	4.53	140	2.06	88	2.05
00004-133010 Govt Relations & Strategic	4	0.34	3	0.34	6	0.09	4	0.09
00004-133100 Ent Sol & QA	11	0.85	7	0.85	19	0.28	12	0.28
C0003 Clerk - Board Svcs	53	4.09	33	4.09	5,072	74.82	3,203	74.97
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>1,303</u>	100.00	<u>814</u>	100.00	<u>6,779</u>	100.00	<u>4,273</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40165-132500 Capital Improve		40167-101200 Tax		40167-160000 Debt		40170-101200 Tax	
	Prog	%	Collector	%	Service	%	Collector	%
Building Depreciation	19	0.62	2	0.63	1	0.65	4	0.64
Equipment Depreciation	22	0.72	2	0.61	1	0.36	3	0.53
00004-165000 Non-Dept Allot	105	3.51	12	3.01	3	1.86	15	2.64
00004-100001 Board of Commissioners	50	1.67	10	2.54	8	4.55	18	3.17
00004-100100 County Internal Auditor	0	0.02	0	0.03	0	0.06	0	0.04
00004-100200 County Attorney	33	1.10	7	1.95	7	3.93	15	2.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.08	1	0.15	1	0.31	1	0.20
00004-110600 Mgmt & Budget	482	16.11	120	31.33	120	66.66	240	42.61
00004-110650 Procurement Svcs	7	0.24	2	0.45	2	0.96	3	0.62
00004-110800 Info & Innov	15	0.51	4	0.93	3	1.90	7	1.24
00004-120010 Communications	4	0.15	1	0.27	1	0.56	2	0.37
00004-120100 Human Resources	4	0.15	1	0.26	1	0.55	2	0.35
00004-120900 Facilities Management	64	2.14	11	2.77	8	4.24	18	3.24
00004-133010 Govt Relations & Strategic	3	0.10	1	0.16	1	0.30	1	0.20
00004-133100 Ent Sol & QA	9	0.30	2	0.44	1	0.78	3	0.55
C0003 Clerk - Board Svcs	2,171	72.59	209	54.47	22	12.35	231	41.01
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>2,991</u>	<u>100.00</u>	<u>383</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>	<u>563</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	40170-160000 Debt Service		40171-132500 Capital Improve Prog		40184-132500 Capital Improve Prog		50003-110600 Management & Budget	
		%		%		%		%
Building Depreciation	4	0.10	1	0.65	6	0.62	1	0.65
Equipment Depreciation	3	0.07	1	0.36	8	0.75	1	0.31
00004-165000 Non-Dept Allot	3,481	84.06	3	1.86	38	3.66	3	1.64
00004-100001 Board of Commissioners	26	0.62	8	4.55	15	1.42	8	4.95
00004-100100 County Internal Auditor	1	0.02	0	0.06	0	0.01	0	0.06
00004-100200 County Attorney	22	0.54	7	3.93	9	0.85	7	4.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.14	1	0.31	1	0.06	1	0.34
00004-110600 Mgmt & Budget	365	8.82	120	66.66	121	11.75	120	73.57
00004-110650 Procurement Svcs	5	0.13	2	0.96	2	0.17	2	1.06
00004-110800 Info & Innov	13	0.31	3	1.90	4	0.39	3	2.09
00004-120010 Communications	10	0.24	1	0.56	1	0.11	1	0.62
00004-120100 Human Resources	10	0.23	1	0.55	1	0.11	1	0.60
00004-120900 Facilities Management	24	0.59	8	4.24	20	1.95	7	4.53
00004-133010 Govt Relations & Strategic	4	0.09	1	0.30	1	0.07	1	0.33
00004-133100 Ent Sol & QA	28	0.67	1	0.78	3	0.26	1	0.85
C0003 Clerk - Board Svcs	140	3.38	22	12.35	799	77.80	7	4.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>4,141</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>	<u>1,027</u>	<u>100.00</u>	<u>163</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00



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

Central Service Departments	50003-131900 Fleet Services	%	50004-101100 Supervisor of Elections	%	50004-101200 Tax Collector	%	50004-110600 Management & Budget	%
Building Depreciation	14,574	0.82	1	0.65	1	0.65	2	0.65
Equipment Depreciation	59,751	3.37	1	0.31	1	0.31	1	0.31
00004-165000 Non-Dept Allot	20,997	1.18	3	1.64	3	1.64	5	1.63
00004-100001 Board of Commissioners	43,541	2.46	8	4.95	8	4.95	16	4.93
00004-100100 County Internal Auditor	8,085	0.46	0	0.06	0	0.06	0	0.06
00004-100200 County Attorney	77,119	4.35	7	4.32	7	4.32	14	4.33
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	42,313	2.39	1	0.34	1	0.34	1	0.34
00004-110600 Mgmt & Budget	22,474	1.27	120	73.57	120	73.57	240	73.55
00004-110650 Procurement Svcs	114,016	6.43	2	1.06	2	1.06	3	1.07
00004-110800 Info & Innov	447,280	25.24	3	2.09	3	2.09	7	2.08
00004-120010 Communications	73,077	4.12	1	0.62	1	0.62	2	0.63
00004-120100 Human Resources	71,425	4.03	1	0.60	1	0.60	2	0.60
00004-120900 Facilities Management	494,450	27.90	7	4.53	7	4.53	15	4.53
00004-133010 Govt Relations & Strategic	23,352	1.32	1	0.33	1	0.33	1	0.33
00004-133100 Ent Sol & QA	38,546	2.17	1	0.85	1	0.85	3	0.85
C0003 Clerk - Board Svcs	221,274	12.49	7	4.09	7	4.09	13	4.10
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,772,275</u>	100.00	<u>163</u>	100.00	<u>163</u>	100.00	<u>326</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	50004-131900 Fleet Services	%	50100-110600 Management & Budget	%	50100-120100 Human Resources	%	50101-165000 Non-Departmental Allot	%
Building Depreciation	176	0.37	1,791	0.48	323	0.62	18	0.63
Equipment Depreciation	501	1.05	10,426	2.80	406	0.77	18	0.66
00004-165000 Non-Dept Allot	443	0.93	4,701	1.26	1,681	3.20	90	3.20
00004-100001 Board of Commissioners	88	0.18	4,748	1.27	664	1.27	62	2.22
00004-100100 County Internal Auditor	26	0.05	1,123	0.30	490	0.93	1	0.02
00004-100200 County Attorney	138	0.29	210,193	56.41	1,136	2.16	46	1.63
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	165	0.34	7,411	1.99	3,274	6.24	4	0.12
00004-110600 Mgmt & Budget	295	0.62	9,337	2.51	5,101	9.72	721	25.67
00004-110650 Procurement Svcs	61	0.13	1,324	0.36	167	0.32	10	0.37
00004-110800 Info & Innov	3,686	7.71	58,414	15.68	1,010	1.93	22	0.78
00004-120010 Communications	286	0.60	14,197	3.81	5,610	10.69	6	0.23
00004-120100 Human Resources	279	0.58	13,864	3.72	5,486	10.45	6	0.22
00004-120900 Facilities Management	963	2.01	6,992	1.88	1,292	2.46	71	2.53
00004-133010 Govt Relations & Strategic	89	0.19	4,407	1.18	1,704	3.25	4	0.13
00004-133100 Ent Sol & QA	35,785	74.87	1,323	0.35	196	0.37	11	0.39
C0003 Clerk - Board Svcs	4,816	10.08	22,391	6.01	23,939	45.62	1,718	61.19
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>47,794</u>	100.00	<u>372,643</u>	100.00	<u>52,478</u>	100.00	<u>2,808</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	50102-165000 Non-Departmental Allot	%	50104-120100 Human Resources	%	50104-165000 Non-Departmental Allot	%	50105-165000 Non-Departmental Allot	%
Building Depreciation	93	0.63	232	0.61	34	0.62	1	0.65
Equipment Depreciation	101	0.68	289	0.76	41	0.75	1	0.36
00004-165000 Non-Dept Allot	492	3.32	1,423	3.72	184	3.42	3	1.86
00004-100001 Board of Commissioners	296	2.00	475	1.24	82	1.52	8	4.55
00004-100100 County Internal Auditor	3	0.02	563	1.47	1	0.01	0	0.06
00004-100200 County Attorney	211	1.43	1,148	3.00	51	0.95	7	3.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	16	0.11	3,769	9.85	4	0.07	1	0.31
00004-110600 Mgmt & Budget	3,246	21.95	3,772	9.86	724	13.41	120	66.66
00004-110650 Procurement Svcs	47	0.32	162	0.42	11	0.20	2	0.96
00004-110800 Info & Innov	100	0.67	1,092	2.86	24	0.44	3	1.90
00004-120010 Communications	29	0.20	6,456	16.88	7	0.13	1	0.56
00004-120100 Human Resources	28	0.19	6,313	16.51	7	0.12	1	0.55
00004-120900 Facilities Management	352	2.38	1,064	2.78	110	2.04	8	4.24
00004-133010 Govt Relations & Strategic	18	0.12	1,952	5.10	5	0.08	1	0.30
00004-133100 Ent Sol & QA	53	0.36	175	0.46	15	0.27	1	0.78
C0003 Clerk - Board Svcs	9,705	65.62	9,362	24.48	4,099	75.96	22	12.35
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>14,790</u>	<u>100.00</u>	<u>38,247</u>	<u>100.00</u>	<u>5,395</u>	<u>100.00</u>	<u>180</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	75001-110600 Management & Budget	%	75002-110600 Management & Budget	%	C0002 Clerk of Courts - Gen Govt Svcs	%	C0004 Clerk of Courts - Value Adjust Bd	%
Building Depreciation	1	0.65	1	0.65	8,789	0.68	2,449	0.60
Equipment Depreciation	1	0.31	1	0.31	354,313	27.35	25,802	6.37
00004-165000 Non-Dept Allot	3	1.64	3	1.64	12,532	0.97	3,788	0.93
00004-100001 Board of Commissioners	8	4.95	8	4.95	7,966	0.61	2,870	0.71
00004-100100 County Internal Auditor	0	0.06	0	0.06	991	0.08	66	0.02
00004-100200 County Attorney	7	4.32	7	4.32	14,811	1.14	5,374	1.33
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	1	0.34	1,971	0.15	144	0.04
00004-110600 Mgmt & Budget	120	73.57	120	73.57	66,859	5.16	3,585	0.88
00004-110650 Procurement Svcs	2	1.06	2	1.06	3,105	0.24	201	0.05
00004-110800 Info & Innov	3	2.09	3	2.09	59,971	4.63	2,261	0.56
00004-120010 Communications	1	0.62	1	0.62	3,582	0.28	371	0.09
00004-120100 Human Resources	1	0.60	1	0.60	3,498	0.27	359	0.09
00004-120900 Facilities Management	7	4.53	7	4.53	690,982	53.34	46,211	11.41
00004-133010 Govt Relations & Strategic	1	0.33	1	0.33	1,532	0.12	167	0.04
00004-133100 Ent Sol & QA	1	0.85	1	0.85	53,087	4.10	3,912	0.97
C0003 Clerk - Board Svcs	7	4.09	7	4.09	11,557	0.89	307,569	75.92
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>163</u>	<u>100.00</u>	<u>163</u>	<u>100.00</u>	<u>1,295,548</u>	<u>100.00</u>	<u>405,127</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	C1002 Clerk of Courts - Pub Rec Modern		C1003 Clerk of Courts - Pub Rec Crt Tech		C1004 Clerk of Courts - Foreclosure		C1006 Clerk of Courts - Court Opns	
		%		%		%		%
Building Depreciation	7	0.65	4	0.65	1	0.65	13,745	0.69
Equipment Depreciation	4	0.31	2	0.31	1	0.31	552,217	27.58
00004-165000 Non-Dept Allot	19	1.63	11	1.63	3	1.64	25,178	1.26
00004-100001 Board of Commissioners	56	4.93	32	4.93	8	4.95	12,602	0.63
00004-100100 County Internal Auditor	1	0.06	0	0.06	0	0.06	1,537	0.08
00004-100200 County Attorney	49	4.33	28	4.33	7	4.32	23,086	1.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.35	2	0.35	1	0.34	2,940	0.15
00004-110600 Mgmt & Budget	838	73.54	479	73.55	120	73.57	110,481	5.52
00004-110650 Procurement Svcs	12	1.06	7	1.07	2	1.06	4,551	0.23
00004-110800 Info & Innov	24	2.09	14	2.09	3	2.09	50,692	2.53
00004-120010 Communications	7	0.63	4	0.62	1	0.62	5,295	0.26
00004-120100 Human Resources	7	0.60	4	0.61	1	0.60	5,174	0.26
00004-120900 Facilities Management	52	4.53	30	4.53	7	4.53	1,090,768	54.49
00004-133010 Govt Relations & Strategic	4	0.34	2	0.34	1	0.33	2,313	0.12
00004-133100 Ent Sol & QA	10	0.85	6	0.85	1	0.85	83,563	4.17
C0003 Clerk - Board Svcs	47	4.09	27	4.09	7	4.09	17,746	0.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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>1,140</u>	<u>100.00</u>	<u>651</u>	<u>100.00</u>	<u>163</u>	<u>100.00</u>	<u>2,001,888</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	C1007 Clerk of Courts - ARP Funding	%	Clerk of Courts	%	Children's Board	%	Emergency Medical Planning Council (EMPC)	%
Building Depreciation	3	0.65	342,143	11.68	37	0.48	27	0.48
Equipment Depreciation	2	0.31	62,035	2.12	34	0.44	25	0.44
00004-165000 Non-Dept Allot	8	1.63	82,537	2.82	60	0.78	44	0.78
00004-100001 Board of Commissioners	24	4.94	56,371	1.92	111	1.45	82	1.45
00004-100100 County Internal Auditor	0	0.06	156	0.01	1	0.01	0	0.01
00004-100200 County Attorney	21	4.33	33,150	1.13	6,875	89.61	5,053	89.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.35	358	0.01	2	0.02	1	0.02
00004-110600 Mgmt & Budget	359	73.54	8,141	0.28	7	0.09	5	0.09
00004-110650 Procurement Svcs	5	1.06	437	0.01	17	0.22	12	0.22
00004-110800 Info & Innov	10	2.09	5,916	0.20	222	2.89	163	2.89
00004-120010 Communications	3	0.63	1,034	0.04	50	0.65	36	0.64
00004-120100 Human Resources	3	0.61	1,001	0.03	48	0.62	35	0.62
00004-120900 Facilities Management	22	4.53	108,771	3.71	94	1.22	69	1.22
00004-133010 Govt Relations & Strategic	2	0.34	2,008	0.07	18	0.24	14	0.24
00004-133100 Ent Sol & QA	4	0.85	9,360	0.32	15	0.20	11	0.20
C0003 Clerk - Board Svcs	20	4.09	2,216,825	75.65	83	1.08	61	1.08
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>489</u>	<u>100.00</u>	<u>2,930,244</u>	<u>100.00</u>	<u>7,673</u>	<u>100.00</u>	<u>5,638</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	Expressway Authority (EA)	%	Housing Finance Authority	%	Port Tampa Bay (PTB)	%	Public Transportation Commission (PTC)	%
Building Depreciation	12	0.10	436	0.53	0	0.00	134	0.48
Equipment Depreciation	537	4.52	398	0.49	0	0.00	122	0.44
00004-165000 Non-Dept Allot	21	0.17	711	0.87	0	0.00	219	0.78
00004-100001 Board of Commissioners	21	0.18	1,315	1.60	0	0.00	404	1.45
00004-100100 County Internal Auditor	2	0.02	6	0.01	0	0.00	2	0.01
00004-100200 County Attorney	37	0.31	72,549	88.51	0	0.00	24,960	89.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14	0.12	19	0.02	0	0.00	6	0.02
00004-110600 Mgmt & Budget	9	0.07	85	0.10	0	0.00	26	0.09
00004-110650 Procurement Svcs	29	0.24	199	0.24	0	0.00	61	0.22
00004-110800 Info & Innov	8,340	70.27	2,621	3.20	0	0.00	805	2.89
00004-120010 Communications	21	0.17	585	0.71	0	0.00	180	0.65
00004-120100 Human Resources	20	0.17	566	0.69	0	0.00	174	0.62
00004-120900 Facilities Management	85	0.72	1,106	1.35	0	0.00	340	1.22
00004-133010 Govt Relations & Strategic	7	0.06	217	0.26	0	0.00	67	0.24
00004-133100 Ent Sol & QA	2,675	22.54	178	0.22	3,859	100.00	55	0.20
C0003 Clerk - Board Svcs	40	0.34	976	1.19	0	0.00	300	1.08
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>11,868</u>	<u>100.00</u>	<u>81,965</u>	<u>100.00</u>	<u>3,859</u>	<u>100.00</u>	<u>27,853</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

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

Central Service Departments	COVID-19	%	All Other	%	Total Allocated	%	Unallocated & Direct Billing	%
Building Depreciation	83	0.60	100,918	5.43	2,960,218	2.24	93,182	0.87
Equipment Depreciation	81	0.59	7,921	0.43	4,413,318	3.34	31,156	0.29
00004-165000 Non-Dept Allot	140	1.02	14,120	0.76	2,589,757	1.96	6,864,428	64.15
00004-100001 Board of Commissioners	890	6.50	185,877	10.01	3,101,048	2.35	52,627	0.49
00004-100100 County Internal Auditor	76	0.56	1,699	0.09	711,653	0.54	11,541	0.11
00004-100200 County Attorney	2,043	14.91	182,299	9.82	9,450,735	7.16	312,874	2.92
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	53	0.39	2,643	0.14	3,354,877	2.54	26,654	0.25
00004-110600 Mgmt & Budget	18	0.13	1,834	0.10	3,146,046	2.38	148,865	1.39
00004-110650 Procurement Svcs	8,137	59.38	30,583	1.65	3,286,863	2.49	25,592	0.24
00004-110800 Info & Innov	505	3.69	53,459	2.88	28,774,182	21.79	228,402	2.13
00004-120010 Communications	108	0.79	6,623	0.36	5,997,456	4.54	178,415	1.67
00004-120100 Human Resources	104	0.76	6,450	0.35	5,874,304	4.45	44,969	0.42
00004-120900 Facilities Management	311	2.27	1,108,541	59.70	33,934,277	25.70	2,486,828	23.24
00004-133010 Govt Relations & Strategic	61	0.44	8,049	0.43	1,940,932	1.47	22,693	0.21
00004-133100 Ent Sol & QA	145	1.06	8,171	0.44	6,636,106	5.03	75,920	0.71
C0003 Clerk - Board Svcs	949	6.93	137,646	7.41	15,856,979	12.01	96,242	0.90
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>13,704</u>	<u>100.00</u>	<u>1,856,833</u>	<u>100.00</u>	<u>132,028,750</u>	<u>100.00</u>	<u>10,700,389</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00				



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

Central Service Departments	Adjustments & Disallowed	%	Total Expenditures	%
Building Depreciation	(3,053,400)	(10.53)	0	0.00
Equipment Depreciation	(4,444,474)	(15.33)	0	0.00
00004-165000 Non-Dept Allot	2,428,870	8.38	11,883,055	6.92
00004-100001 Board of Commissioners	0	0.00	3,153,675	1.84
00004-100100 County Internal Auditor	0	0.00	723,194	0.42
00004-100200 County Attorney	205,968	0.71	9,969,577	5.81
00004-101700 Clerk of Court	24,454,389	84.33	24,454,389	14.24
00004-110001 County Administrator	0	0.00	3,381,531	1.97
00004-110600 Mgmt & Budget	6,403	0.02	3,301,314	1.92
00004-110650 Procurement Svcs	351,615	1.21	3,664,070	2.13
00004-110800 Info & Innov	93,828	0.32	29,096,412	16.94
00004-120010 Communications	22,242	0.08	6,198,113	3.61
00004-120100 Human Resources	(7,260)	(0.03)	5,912,013	3.44
00004-120900 Facilities Management	1,004,080	3.46	37,425,185	21.79
00004-133010 Govt Relations & Strategic	0	0.00	1,963,625	1.14
00004-133100 Ent Sol & QA	0	0.00	6,712,026	3.91
C0003 Clerk - Board Svcs	7,936,432	27.37	23,889,653	13.91
13th Judicial Circuit	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00
Development Services	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00
Head Start	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00
Social Services	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00
Library Services	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00
Summary Total	28,998,693	100.00	171,727,832	100.00
Federal Participation				

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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  
FULL 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
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
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
<b>Allocation Step 1</b>					
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
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For Building Depreciation</b>					
Schedule .3 Total	3,053,400	0	981,722	9,140	30,760

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

	700 Twiggs	Courts - Edgecomb Building	Courts - Plant City	Plant City Community Resource Center	Brandon Regional Service Center
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
YTD Depreciation Expense	29,270	869,718	0	384,098	91,680
Functional Cost	29,270	869,718	0	384,098	91,680
<b>Allocation Step 1</b>					
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
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For Building Depreciation</b>					
Schedule .3 Total	29,270	869,718	0	384,098	91,680

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>		
*Total Disallowed Costs	0	0
<b>Cost Adjustments</b>		
YTD Depreciation Expense	89,558	567,454
Functional Cost	89,558	567,454
<b>Allocation Step 1</b>		
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	89,558	567,454
<b>Allocation Step 2</b>		
2nd Allocation	0	0
<b>Total For Building Depreciation</b>		
Schedule .3 Total	89,558	567,454

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Schedule .4 Total for County Center</b>	<b>308,435</b>	<b>100.000000</b>	<b>981,722</b>		<b>981,722</b>	<b>0</b>	<b>981,722</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
<b>Schedule .4 Total for Main Courthouse</b>	<b>146,350</b>	<b>100.000000</b>	<b>9,140</b>		<b>9,140</b>	<b>0</b>	<b>9,140</b>

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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  
FULL 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
<b>Schedule .4 Total for 700 Twiggs</b>	<b>118,674</b>	<b>100.000000</b>	<b>29,270</b>		<b>29,270</b>	<b>0</b>	<b>29,270</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
<b>Schedule .4 Total for Courts - Edgecomb Building</b>	<b>223,051</b>	<b>100.000000</b>	<b>869,718</b>		<b>869,718</b>	<b>0</b>	<b>869,718</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
<b>Schedule .4 Total for Courts - Plant City</b>	<b>39,228</b>	<b>100.000000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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  
FULL 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  
FULL 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  
FULL 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  
FULL 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 Twiggs
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
<b>Total</b>	<b>3,053,400</b>	<b>981,722</b>	<b>9,140</b>	<b>30,760</b>	<b>29,270</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Total</b>	<b>869,718</b>	<b>0</b>	<b>384,098</b>	<b>91,680</b>	<b>89,558</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Total</b>	<b>567,454</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	4,444,474			
Total Departmental Cost Adjustments:	4,444,474			4,444,474
Total To Be Allocated:	4,444,474			4,444,474

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
YTD Depreciation	4,444,474	0	4,444,474
Functional Cost	4,444,474	0	4,444,474
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,444,474	0	4,444,474
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For Equipment Depreciation</b>			
Schedule .3 Total	4,444,474	0	4,444,474

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	0.020034	890		890		890
00004-100200 County Attorney	12,626.60	0.284097	12,627		12,627		12,627
00004-110001 County Administrator	4,811.12	0.108249	4,811		4,811		4,811
00004-110600 Mgmt & Budget	6,534.66	0.147029	6,535		6,535		6,535
00004-110650 Procurement Svcs	8,078.55	0.181766	8,079		8,079		8,079
00004-110800 Info & Innov	3,222,598.45	72.507981	3,222,598		3,222,598		3,222,598
00004-120010 Communications	61,649.78	1.387111	61,650		61,650		61,650
00004-120100 Human Resources	12,552.02	0.282419	12,552		12,552		12,552
00004-133100 Ent Sol & QA	11,564.36	0.260196	11,564		11,564		11,564
Clerk of Court - CCC	1,103,168.16	24.821118	1,103,168		1,103,168		1,103,168
Schedule .4 Total for Equipment Depreciation	4,444,474.10	100.000000	4,444,474		4,444,474	0	4,444,474

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
00004-120010 Communications	61,650	61,650
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	 <u>4,444,474</u>	 <u>4,444,474</u>



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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):

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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		1,552	1,552	
00004-100200 County Attorney		683	683	
00004-110001 County Administrator		11,770	11,770	
00004-110600 Mgmt & Budget		17,494	17,494	
00004-120010 Communications		18,987	18,987	
00004-120100 Human Resources		19,679	19,679	
00004-133010 Govt Relations & Strategic		7,076	7,076	
00004-133100 Ent Sol & QA		73,269	73,269	
C0003 Clerk - Board Svcs		31,607	31,607	
Total Allocated Additions:		183,585	183,585	183,585
Total To Be Allocated:	9,454,185	183,585		9,637,770

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	Intergovt Representation	Strategic Planning	County Center Security
<b>Other Expense &amp; Cost</b>					
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	235,000	0	0
532010 Accounting and Auditing	284,174	0	0	0	0
534990 Other Contractual Services	2,198,968	0	0	0	1,504,220
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	0
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**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security
*582990 Other Non Profit Organizations	1,510,938	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	11,883,055				
<b>Deductions</b>					
*Total Disallowed Costs	(2,427,533)	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(1,337)	0	0	0	0
Functional Cost	9,454,185	0	235,000	0	1,504,220
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(6,803,634)	0	0	0	0
1st Allocation	2,650,551	0	235,000	0	1,504,220
<b>Allocation Step 2</b>					
Inbound - All Others	183,585	183,585	0	0	0
Reallocate Admin Costs		(183,585)	4,563	0	29,209
Unallocated Costs	(132,115)	0	0	0	0
2nd Allocation	51,469	0	4,563	0	29,209
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	2,702,020	0	239,563	0	1,533,429

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

	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
<b>Other Expense &amp; Cost</b>					
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	(6,150)	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	44,532	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	5,177	0	0
531990 Other Professional Services	0	0	0	(167)	(7,847)
532010 Accounting and Auditing	0	0	0	0	284,174
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	0	1	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	152,313	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**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
*582990 Other Non Profit Organzations	0	0	0	0	0
<b>Departmental Total</b>					
-----					
Expenditures Per Financial Statement					
<b>Deductions</b>					
-----					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
-----					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	152,313	38,383	5,177	(167)	276,327
<b>Allocation Step 1</b>					
-----					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	152,313	38,383	5,177	(167)	276,327
<b>Allocation Step 2</b>					
-----					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	2,958	745	101	(3)	5,366
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,958	745	101	(3)	5,366
<b>Total For 00004-165000 Non-Dept Allot</b>					
-----					
Schedule .3 Total	155,271	39,128	5,278	(170)	281,693

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
<b>Other Expense &amp; Cost</b>					
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	25,000	(107,714)	0	0	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	0	382,555	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	0	55,771	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  
FULL 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
*582990 Other Non Profit Organzations	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
 Functional Cost	25,000	(107,714)	382,555	55,771	83,686
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	25,000	(107,714)	382,555	55,771	83,686
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	485	(2,092)	7,429	1,083	1,625
Unallocated Costs	0	0	0	0	0
2nd Allocation	485	(2,092)	7,429	1,083	1,625
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	25,485	(109,806)	389,984	56,854	85,311



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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**  
**FULL 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
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
369930 Prior Year Expenditure Refund	(1,337)
Functional Cost	6,803,634
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	(6,803,634)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	132,115
Unallocated Costs	(132,115)
2nd Allocation	0
Total For 00004-165000 Non-Dept Allot	
Schedule .3 Total	0

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

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-133010 Govt Relations & Strategic	100	100.000000	235,000		235,000	4,563	239,563
Schedule .4 Total for Intergovt Representation	100	100.000000	235,000		235,000	4,563	239,563

Allocation Basis: Direct Allocation to Government Relations & Strategic Services

Allocation Source: Direct Assignment for Further Allocation

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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  
FULL 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	556	29,188
00004-100200 County Attorney	14,528	4.710231	70,852		70,852	1,376	72,228
00004-101001 Property Appraiser	20,884	6.770957	101,850		101,850	1,978	103,828
00004-101200 Tax Collector	20,223	6.556649	98,626		98,626	1,915	100,542
00004-110001 County Administrator	2,691	0.872469	13,124		13,124	255	13,379
00004-110600 Mgmt & Budget	6,780	2.198194	33,066		33,066	642	33,708
00004-110650 Procurement Svcs	7,528	2.440709	36,714		36,714	713	37,427
00004-110800 Info & Innov	18,886	6.123170	92,106		92,106	1,789	93,894
00004-120010 Communications	11,883	3.852676	57,953		57,953	1,125	59,078
00004-120100 Human Resources	17,911	5.807058	87,351		87,351	1,696	89,047
00004-120900 Facilities Management	6,912	2.240991	33,709		33,709	655	34,364
00004-131500 Homeless Services	3,821	1.238835	18,635		18,635	362	18,997
00004-133010 Govt Relations & Strategic	4,128	1.338370	20,132		20,132	391	20,523
00004-133100 Ent Sol & QA	5,254	1.703438	25,623		25,623	498	26,121
00101-801100 Supervisor of Elections	6,959	2.256229	33,939		33,939	659	34,598
10902-102300 Planning Commission	14,112	4.575356	68,823		68,823	1,336	70,160
C0003 Clerk - Board Svcs	41,770	13.542562	203,710		203,710	3,956	207,666
Affordable Housing	6,337	2.054566	30,905		30,905	600	31,505
Economic Development	6,338	2.054890	30,910		30,910	600	31,510
Performance Data & Analytics	5,305	1.719973	25,872		25,872	502	26,375
Customer Service & Supp	4,026	1.305299	19,635		19,635	381	20,016
Development Services	43,758	14.187107	213,405		213,405	4,144	217,550
Engineering & Operations	24,434	7.921928	119,163		119,163	2,314	121,477
Consumer and Veteran Svcs	806	0.261319	3,931		3,931	76	4,007
Aging Services	3,390	1.099097	16,533		16,533	321	16,854
Health Care Services	1,979	0.641626	9,651		9,651	187	9,839
Social Services	346	0.112179	1,687		1,687	33	1,720
Conservation & Environ	310	0.100507	1,512		1,512	29	1,541
All Other	1,265	0.410135	6,169		6,169	120	6,289
<b>Schedule .4 Total for County Center Security</b>	<b>308,435</b>	<b>100.000000</b>	<b>1,504,220</b>		<b>1,504,220</b>	<b>29,209</b>	<b>1,533,429</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	2,958	155,271
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	152,313		152,313	2,958	155,271

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	745	39,128
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	38,383		38,383	745	39,128

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	101	5,278
Schedule .4 Total for Other Costs BOCC	100	100.000000	5,177		5,177	101	5,278

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



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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  
FULL 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	9	451
00004-100100 County Internal Auditor	412	0.073761	204		204	4	208
00004-100200 County Attorney	1,090	0.195145	539		539	10	550
00004-100300 13th Judicial Circuit	1,600	0.286452	792		792	15	807
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	3	146
00004-101550 State Atty Part II (Victim	714	0.127829	353		353	7	360
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	42	2,220
00004-102550 Soil & Water Conservation	308	0.055142	152		152	3	155
00004-110001 County Administrator	598	0.107061	296		296	6	302
00004-110501 Affordable Housing	1,042	0.186552	515		515	10	525
00004-110600 Mgmt & Budget	1,265	0.226476	626		626	12	638
00004-110650 Procurement Svcs	1,570	0.281081	777		777	15	792
00004-110700 Economic Development	3,870	0.692856	1,915		1,915	37	1,952
00004-110800 Info & Innov	7,964	1.425814	3,940		3,940	77	4,017
00004-120010 Communications	4,226	0.756591	2,091		2,091	41	2,131
00004-120030 Customer Service & Supp	2,538	0.454384	1,256		1,256	24	1,280
00004-120100 Human Resources	2,650	0.474436	1,311		1,311	26	1,337
00004-120151 Code Enforcement	4,297	0.769302	2,126		2,126	41	2,167
00004-120200 Development Services	1	0.000179	0		0		0
00004-120802 Engineering & Operations	4,149	0.742806	2,053		2,053	40	2,093
00004-120840 Capital Programs	919	0.164531	455		455	9	463
00004-110860 Performance Data & Analytic	1,319	0.236144	653		653	13	665
00004-120860 Community & Infrastructure	111	0.019873	55		55	1	56
00004-120900 Facilities Management	19,234	3.443510	9,515		9,515	185	9,701
00004-130020 Pet Resources	11,775	2.108107	5,825		5,825	114	5,939
00004-130100 Extension Services	3,249	0.581676	1,607		1,607	31	1,639
00004-130150 Sunshine Line	2,056	0.368091	1,017		1,017	20	1,037
00004-130210 Children's Services	2,669	0.477838	1,320		1,320	26	1,346
00004-130300 Consumer and Veteran Svcs	2,599	0.465305	1,286		1,286	25	1,311
00004-130500 Aging Services	14,850	2.658632	7,347		7,347	143	7,490
00004-131000 Head Start	74	0.013248	37		37	1	37
00004-131100 Health Care Services	491	0.087905	243		243	5	248
00004-131400 Social Services	4,113	0.736360	2,035		2,035	40	2,074
00004-131500 Homeless Services	2,320	0.415355	1,148		1,148	22	1,170
00004-131600 Fire Rescue	4,170	0.746565	2,063		2,063	40	2,103
00004-132200 Medical Examiner	4,947	0.885673	2,447		2,447	48	2,495
00004-132250 Parks & Recreation	2,016	0.360929	997		997	19	1,017
00004-132252 Conservation & Environ	20,898	3.741420	10,339		10,339	202	10,540
00004-133010 Govt Relations & Strategic	2,818	0.504513	1,394		1,394	27	1,421
00004-133100 Ent Sol & QA	1,999	0.357886	989		989	19	1,008
00004-160500 Government Agencies	346	0.061945	171		171	3	174

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	36	1,860
00004-167000 Guardian Ad-Litem	606	0.108494	300		300	6	306
00005-110700 Economic Development	167	0.029898	83		83	2	84
00005-165000 Non-Departmental Allot	107	0.019156	53		53	1	54
00006-166000 Non-Profit Organizations	257	0.046011	127		127	2	130
00007-110501 Affordable Housing	658	0.117803	326		326	6	332
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	9	476
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	18	927
00051-120151 Code Enforcement	5,869	1.050741	2,903		2,903	57	2,960
00051-120200 Development Services	9,725	1.741090	4,811		4,811	94	4,905
00051-120500 Public Utilities	8	0.001432	4		4	0	4
00051-120802 Engineering & Operations	6,622	1.185553	3,276		3,276	64	3,340
00051-120840 Capital Programs	1,228	0.219852	608		608	12	619
00051-110860 Performance Data & Analytic	2,479	0.443821	1,226		1,226	24	1,250
00051-120900 Facilities Mgmt & RE Svcs	774	0.138571	383		383	7	390
00051-130300 Consumer and Veteran Svcs	920	0.164710	455		455	9	464
00051-131400 Social Services	21	0.003760	10		10	0	11
00051-131600 Fire Rescue	22,261	3.985441	11,013		11,013	215	11,228
00051-132250 Parks & Recreation	27,979	5.009149	13,842		13,842	270	14,111
00051-132252 Conservation & Environ	2,304	0.412491	1,140		1,140	22	1,162
00051-165000 Non-Departmental Allot	384	0.068748	190		190	4	194
00052-110700 Economic Development	116	0.020768	57		57	1	58
00101-801100 Supervisor of Elections	2,161	0.386889	1,069		1,069	21	1,090
10031-165000 Non-Departmental Allot	3	0.000537	1		1	0	1
10034-165000 Non-Departmental Allot	168	0.030077	83		83	2	85
10036-165000 Non-Departmental Allot	194	0.034732	96		96	2	98
10038-165000 Non-Departmental Allot	436	0.078058	216		216	4	220
10039-165000 Non-Departmental Allot	146	0.026139	72		72	1	74
10040-132500 Capital Improve Prog	1,178	0.210900	583		583	11	594
10041-132500 Capital Improve Prog	488	0.087368	241		241	5	246
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	7	365
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	4	192
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	72
10117-100300 13th Judicial Circuit	1,501	0.268728	743		743	14	757
10118-131100 Health Care Services	55	0.009847	27		27	0	28
10119-100300 13th Judicial Circuit	428	0.076626	212		212	4	216
10119-101300 Sheriff	24	0.004297	12		12	0	12

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	14	732
10120-101500 State Attorney Part I	312	0.055858	154		154	3	157
10120-101600 Public Defender	745	0.133379	369		369	7	376
10122-110600 Management & Budget	794	0.142152	393		393	8	400
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	7	343
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	122	6,379
10129-165000 Non-Departmental Allot	2	0.000358	1		1	0	1
10131-102050 Environmental Protection	146	0.026139	72		72	1	74
10134-110860 Performance Data & Analytic	822	0.147165	407		407	8	415
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	14	713
10140-133100 Ent Sol & Quality Assurance	58	0.010384	29		29	1	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	3	133
10150-120500 Public Utilities	519	0.092918	257		257	5	262
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	9	464
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	8	397
10212-120030 Customer Service & Supp	8	0.001432	4		4	0	4
10212-120802 Engineering & Operations	186	0.033300	92		92	2	94
10214-110800 Information & Innovation	201	0.035986	99		99	2	101
10214-120200 Development Services	6,804	1.218137	3,366		3,366	66	3,432
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	2	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	21	1,127
10219-120500 Public Utilities	546	0.097752	270		270	5	275
10219-120802 Engineering & Operations	2,257	0.404076	1,117		1,117	22	1,138
10219-120840 Capital Programs	369	0.066063	183		183	4	186
10223-132500 Capital Improve Prog	432	0.077342	214		214	4	218

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3	150
10300-120200 Development Services	1,920	0.343742	950		950	18	968
10300-120802 Engineering & Operations	17,372	3.110151	8,594		8,594	167	8,762
10300-120840 Capital Programs	2,245	0.401928	1,111		1,111	22	1,132
10300-110860 Performance Data & Analytic	1,113	0.199263	551		551	11	561
10300-120860 Community Infrastructure	1,136	0.203381	562		562	11	573
10300-120900 Facilities Mgmt & RE Svcs	852	0.152536	422		422	8	430
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	133
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	5	243
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	3	144
10319-160500 Government Agencies	49	0.008773	24		24	0	25
10320-132500 Capital Improve Prog	283	0.050666	140		140	3	143
10321-132500 Capital Improve Prog	1,346	0.240978	666		666	13	679
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	132
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	3	151
10361-132500 Capital Improve Prog	1,988	0.355916	983		983	19	1,003
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	163	8,545
10401-132500 Capital Improve Prog	701	0.125502	347		347	7	354
10402-132500 Capital Improve Prog	98	0.017545	48		48	1	49
10425-132000 Library Services	63	0.011279	31		31	1	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	8	410
10503-132500 Capital Improve Prog	556	0.099542	275		275	5	280
10506-160000 Debt Service	14	0.002506	7		7	0	7
10507-132500 Capital Improve Prog	144	0.025781	71		71	1	73
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	1	31

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	7	368
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	121
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	6	309
10797-165000 Non-Departmental Allot	26	0.004655	13		13	0	13
10798-165000 Non-Departmental Allot	165	0.029540	82		82	2	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	6	309
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	158
10902-102300 Planning Commission	1,186	0.212332	587		587	11	598
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	183
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	3	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**  
**FULL 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	1	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	2	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	7	386
13112-110501 Affordable Housing	70	0.012532	35		35	1	35
13113-110501 Affordable Housing	148	0.026497	73		73	1	75
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	6	311
13148-131400 Social Services	1,768	0.316529	875		875	17	892
13149-131400 Social Services	1,134	0.203023	561		561	11	572
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	169
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	5	256
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	1	31
13215-130210 Children's Services	390	0.069823	193		193	4	197
13216-130210 Children's Services	983	0.175989	486		486	9	496
13217-130210 Children's Services	288	0.051561	142		142	3	145
13218-130210 Children's Services	419	0.075015	207		207	4	211
13219-130100 Extension Services	13	0.002327	6		6	0	7

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3	147
13221-102050 Environmental Protection	318	0.056932	157		157	3	160
13222-102050 Environmental Protection	289	0.051740	143		143	3	146
13223-102050 Environmental Protection	287	0.051382	142		142	3	145
13224-102050 Environmental Protection	384	0.068748	190		190	4	194
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	11	562
13234-131000 Head Start	2,033	0.363973	1,006		1,006	20	1,025
13235-131000 Head Start	226	0.040461	112		112	2	114
13236-131000 Head Start	1,452	0.259955	718		718	14	732
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	4	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	5	255
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	7	343
13266-131600 Fire Rescue	10	0.001790	5		5	0	5
13267-110600 Management & Budget	57	0.010205	28		28	1	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	5	243
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  
FULL 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	9	449
13313-110501 Affordable Housing	1,256	0.224865	621		621	12	633
13314-110501 Affordable Housing	296	0.052994	146		146	3	149
13315-130210 Children's Services	144	0.025781	71		71	1	73
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	161
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	7	382
13326-102050 Environmental Protection	130	0.023274	64		64	1	66
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	11	595
13334-131000 Head Start	8,949	1.602161	4,427		4,427	86	4,514
13335-131000 Head Start	506	0.090590	250		250	5	255
13336-131000 Head Start	6,280	1.124324	3,107		3,107	61	3,167
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	76
13341-110700 Economic Development	735	0.131589	364		364	7	371
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	3	151
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	5	249
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  
FULL 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	14	730
30003-132500 Capital Improve Prog	898	0.160771	444		444	9	453
30005-132500 Capital Improve Prog	285	0.051024	141		141	3	144
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	1	28
30022-132500 Capital Improve Prog	59	0.010563	29		29	1	30
30024-132500 Capital Improve Prog	66	0.011816	33		33	1	33
30025-132500 Capital Improve Prog	967	0.173124	478		478	9	488
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	3	156
40003-120500 Public Utilities	3,456	0.618736	1,710		1,710	33	1,743
40003-120822 Solid Waste Mgmt	21,431	3.836844	10,602		10,602	207	10,809
40003-110860 Performance Data & Analytic	168	0.030077	83		83	2	85
40004-120500 Public Utilities	1	0.000179	0		0	0	0
40007-132500 Capital Improve Prog	414	0.074119	205		205	4	209
40010-120500 Public Utilities	4	0.000716	2		2	0	2
40010-120822 Solid Waste Mgmt	2,595	0.464589	1,284		1,284	25	1,309
40011-160000 Debt Service	12	0.002148	6		6	0	6
40013-120822 Solid Waste Mgmt	279	0.049950	138		138	3	141
40017-132500 Capital Improve Prog	421	0.075373	208		208	4	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	3	139
40100-120200 Development Services	775	0.138750	383		383	7	391
40100-120500 Public Utilities	123,719	22.149738	61,206		61,206	1,208	62,414
40100-120822 Solid Waste Mgmt	5	0.000895	2		2	0	3

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3	135
40100-120900 Facilities Mgmt & RE Svcs	266	0.047623	132		132	3	134
40101-160000 Debt Service	20	0.003581	10		10	0	10
40104-132500 Capital Improve Prog	1,772	0.317245	877		877	17	894
40105-132500 Capital Improve Prog	2,461	0.440599	1,217		1,217	24	1,241
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	163
40164-132500 Capital Improve Prog	204	0.036523	101		101	2	103
40165-132500 Capital Improve Prog	138	0.024706	68		68	1	70
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	62	3,224
50004-131900 Fleet Services	289	0.051740	143		143	3	146
50100-110600 Management & Budget	925	0.165605	458		458	9	467
50100-120100 Human Resources	1,136	0.203381	562		562	11	573
50101-165000 Non-Departmental Allot	108	0.019336	53		53	1	54
50102-165000 Non-Departmental Allot	613	0.109747	303		303	6	309
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
<b>Schedule .4 Total for Other Costs County Administrator</b>	<b>558,558</b>	<b>100.000000</b>	<b>276,327</b>		<b>276,327</b>	<b>5,366</b>	<b>281,693</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	485	25,485
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	485	25,485

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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)	(2,092)	(109,806)
Schedule .4 Total for Other Costs Human Res	100	100.000000	(107,714)		(107,714)	(2,092)	(109,806)

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	23	1,225
00004-100100 County Internal Auditor	43,177.80	0.054069	207		207	4	211
00004-100200 County Attorney	946,492.94	1.185248	4,534		4,534	88	4,622
00004-100300 13th Judicial Circuit	266,406.41	0.333608	1,276		1,276	25	1,301
00004-101550 State Atty Part II (Victim	331,142.43	0.414674	1,586		1,586	31	1,617
00004-102050 Environmental Protection	1,271,677.50	1.592461	6,092		6,092	118	6,210
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	18	955
00004-110501 Affordable Housing	100,967.90	0.126437	484		484	9	493
00004-110600 Mgmt & Budget	337,001.99	0.422012	1,614		1,614	31	1,646
00004-110650 Procurement Svcs	445,376.71	0.557724	2,134		2,134	42	2,175
00004-110700 Economic Development	293,915.28	0.368056	1,408		1,408	27	1,435
00004-110800 Info & Innov	1,660,986.11	2.079974	7,957		7,957	155	8,112
00004-120010 Communications	592,077.35	0.741430	2,836		2,836	55	2,892
00004-120030 Customer Service & Supp	121,307.36	0.151907	581		581	11	592
00004-120100 Human Resources	581,547.63	0.728244	2,786		2,786	54	2,840
00004-120151 Code Enforcement	490,685.09	0.614462	2,351		2,351	46	2,396
00004-120802 Engineering & Operations	329,181.61	0.412218	1,577		1,577	31	1,608
00004-120840 Capital Programs	142,918.41	0.178970	685		685	13	698
00004-110860 Performance Data & Analytic	286,626.11	0.358928	1,373		1,373	27	1,400
00004-120900 Facilities Management	1,854,670.65	2.322516	8,885		8,885	173	9,058
00004-130020 Pet Resources	712,563.14	0.892309	3,414		3,414	66	3,480
00004-130100 Extension Services	133,475.45	0.167145	639		639	12	652
00004-130150 Sunshine Line	410,043.76	0.513478	1,964		1,964	38	2,003
00004-130210 Children's Services	413,647.97	0.517992	1,982		1,982	39	2,020
00004-130300 Consumer and Veteran Svcs	146,096.29	0.182949	700		700	14	713
00004-130500 Aging Services	1,249,531.58	1.564729	5,986		5,986	116	6,102
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	79	4,128
00004-131500 Homeless Services	143,906.75	0.180208	689		689	13	703
00004-131600 Fire Rescue	169,651.30	0.212446	813		813	16	829
00004-132200 Medical Examiner	524,100.74	0.656306	2,511		2,511	49	2,560
00004-132250 Parks & Recreation	93,021.10	0.116486	446		446	9	454
00004-132252 Conservation & Environ	1,625,084.17	2.035015	7,785		7,785	151	7,936
00004-133010 Govt Relations & Strategic	191,067.86	0.239265	915		915	18	933
00004-133100 Ent Sol & QA	478,465.89	0.599160	2,292		2,292	45	2,337
00004-167000 Guardian Ad-Litem	26,594.72	0.033303	127		127	2	130
00007-110501 Affordable Housing	31,540.64	0.039497	151		151	3	154
00051-110501 Affordable Housing	129,715.44	0.162436	621		621	12	633
00051-120030 Customer Service & Supp	184,266.98	0.230749	883		883	17	900
00051-120151 Code Enforcement	632,575.74	0.792144	3,030		3,030	59	3,089
00051-120200 Development Services	1,035,842.59	1.297136	4,962		4,962	96	5,059
00051-120802 Engineering & Operations	799,720.70	1.001452	3,831		3,831	74	3,906
00051-120840 Capital Programs	235,712.92	0.295172	1,129		1,129	22	1,151
00051-110860 Performance Data & Analytic	382,953.34	0.479554	1,835		1,835	36	1,870
00051-120900 Facilities Mgmt & RE Svcs	52,661.86	0.065946	252		252	5	257

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	5	262
00051-131600 Fire Rescue	18,948,484.32	23.728289	90,774		90,774	1,769	92,543
00051-132250 Parks & Recreation	1,653,865.12	2.071056	7,923		7,923	154	8,077
00051-132252 Conservation & Environ	163,028.36	0.204153	781		781	15	796
00101-801100 Supervisor of Elections	482,981.77	0.604815	2,314		2,314	45	2,359
10117-100300 13th Judicial Circuit	280,491.82	0.351247	1,344		1,344	26	1,370
10119-100300 13th Judicial Circuit	112,056.52	0.140323	537		537	10	547
10120-100300 13th Judicial Circuit	104,406.91	0.130744	500		500	10	510
10122-110600 Management & Budget	27,817.31	0.034834	133		133	3	136
10127-102050 Environmental Protection	146,874.33	0.183924	704		704	14	717
10129-110800 Information & Innovation	44,856.05	0.056171	215		215	4	219
10129-131100 Health Care Services	969,891.43	1.214549	4,646		4,646	90	4,737
10134-110860 Performance Data & Analytic	54,071.68	0.067711	259		259	5	264
10147-120151 Code Enforcement	90.33	0.000113	0		0		0
10150-102050 Environmental Protection	42,715.43	0.053490	205		205	4	209
10150-120200 Development Services	7,362.10	0.009219	35		35	1	36
10150-120500 Public Utilities	42,246.25	0.052903	202		202	4	206
10210-120200 Development Services	56,485.18	0.070734	271		271	5	276
10214-110800 Information & Innovation	30,585.64	0.038301	147		147	3	149
10214-120200 Development Services	1,866,239.17	2.337002	8,940		8,940	174	9,114
10216-130100 Extension Services	3,753.50	0.004700	18		18	0	18
10219-120500 Public Utilities	71,080.06	0.089010	341		341	7	347
10219-120802 Engineering & Operations	135,473.28	0.169647	649		649	13	662
10219-120840 Capital Programs	25,167.65	0.031516	121		121	2	123
10300-110800 Information & Innovation	28,550.72	0.035753	137		137	3	139
10300-120200 Development Services	113,946.07	0.142689	546		546	11	556
10300-120802 Engineering & Operations	3,636,822.37	4.554219	17,422		17,422	339	17,761
10300-120840 Capital Programs	466,607.15	0.584310	2,235		2,235	43	2,279
10300-110860 Performance Data & Analytic	159,038.38	0.199156	762		762	15	777
10300-120860 Community Infrastructure	166,558.54	0.208573	798		798	15	813
10300-120900 Facilities Mgmt & RE Svcs	128,101.78	0.160416	614		614	12	626
10400-132000 Library Services	3,525,322.44	4.414593	16,888		16,888	328	17,217
10788-110501 Affordable Housing	55,979.49	0.070100	268		268	5	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	2	92
10902-102300 Planning Commission	692,587.59	0.867294	3,318		3,318	64	3,382
12178-130210 Children's Services	18,345.92	0.022974	88		88	2	90
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	286
13088-110501 Affordable Housing	41,700.49	0.052220	200		200	4	204
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	7	394
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  
FULL 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	11	600
13218-130210 Children's Services	51,177.07	0.064087	245		245	5	250
13220-102050 Environmental Protection	12,310.67	0.015416	59		59	1	60
13221-102050 Environmental Protection	100,827.14	0.126261	483		483	9	492
13222-102050 Environmental Protection	43,473.26	0.054439	208		208	4	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	3	135
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	2	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	23	1,224
13251-102400 Metropolitan Planning	35,586.97	0.044564	170		170	3	174
13257-130210 Children's Services	27,827.99	0.034848	133		133	3	136
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	17	907
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	5	245
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	4	191
13322-102050 Environmental Protection	19,782.50	0.024773	95		95	2	97
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	16	857
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	4	187
13334-131000 Head Start	2,071,551.65	2.594105	9,924		9,924	193	10,117
13335-131000 Head Start	17,304.92	0.021670	83		83	2	84
13336-131000 Head Start	315,484.82	0.395067	1,511		1,511	29	1,541
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	165
13344-130150 Sunshine Line	72,480.00	0.090763	347		347	7	354
13348-131400 Social Services	53,508.35	0.067006	256		256	5	261
13349-131400 Social Services	30,516.70	0.038215	146		146	3	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	1	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	3	143
40003-120500 Public Utilities	95,610.30	0.119728	458		458	9	467
40003-120822 Solid Waste Mgmt	1,697,710.16	2.125961	8,133		8,133	158	8,291
40003-110860 Performance Data & Analytic	217.48	0.000272	1		1	0	1



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	9	490
40100-110800 Information & Innovation	105,666.54	0.132321	506		506	10	516
40100-120010 Communications & Digital	24,165.29	0.030261	116		116	2	118
40100-120200 Development Services	70,619.21	0.088433	338		338	7	345
40100-120500 Public Utilities	9,303,878.08	11.650803	44,571		44,571	866	45,437
40100-110860 Performance Data & Analytic	18,247.85	0.022851	87		87	2	89
40100-120900 Facilities Mgmt & RE Svcs	17,085.25	0.021395	82		82	2	83
50003-131900 Fleet Services	907,455.16	1.136363	4,347		4,347	84	4,432
50100-110600 Management & Budget	161,306.38	0.201996	773		773	15	788
50100-120100 Human Resources	65,774.93	0.082367	315		315	6	321
50104-120100 Human Resources	111,850.42	0.140065	536		536	10	546
C0002 Clerk of Courts - Gen Govt Svcs	1,962,595.80	2.457665	9,402		9,402	183	9,585
C0003 Clerk - Board Svcs	1,055,345.97	1.321559	5,056		5,056	98	5,154
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	397	20,829
Schedule .4 Total for Other Costs HR - Retiree	79,856,112.60	100.000000	382,555		382,555	7,429	389,984

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	39	2,035
00004-110800 Info & Innov	1,280.00	2.295112	1,280		1,280	25	1,305
00004-120100 Human Resources	4,000.00	7.172224	4,000		4,000	78	4,078
00004-120151 Code Enforcement	2,000.00	3.586112	2,000		2,000	39	2,039
00004-120200 Development Services	4,346.19	7.792962	4,346		4,346	84	4,431
00004-120802 Engineering & Operations	4,241.35	7.604978	4,241		4,241	82	4,324
00004-110860 Performance Data & Analytic	3,753.00	6.729339	3,753		3,753	73	3,826
00004-130210 Children's Services	2,000.00	3.586112	2,000		2,000	39	2,039
00004-131500 Homeless Services	670.50	1.202244	671		671	13	683
00004-131600 Fire Rescue	3,063.15	5.492399	3,063		3,063	59	3,123
Clerk of Court - CCC	670.50	1.202244	671		671	13	683
Public Utilities	8,498.21	15.237765	8,498		8,498	165	8,663
Library Services	19,251.13	34.518350	19,251		19,251	374	19,625
<b>Schedule .4 Total for Other Costs HR - Tuition</b>	<b>55,770.71</b>	<b>100.000000</b>	<b>55,771</b>		<b>55,771</b>	<b>1,083</b>	<b>56,854</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Debt Svc CW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10506-160000 Debt Service	813,496.02	0.462769	387		387	8	395
20003-160000 Debt Service	1,327,395.00	0.755107	632		632	12	644
20005-160000 Debt Service	2,295,443.76	1.305796	1,093		1,093	21	1,114
20006-160000 Debt Service	2,076,443.76	1.181214	989		989	19	1,008
20007-160000 Debt Service	1,341,787.50	0.763295	639		639	12	651
20010-160000 Debt Service	2,027,196.80	1.153199	965		965	19	984
20011-160000 Debt Service	2,746,350.00	1.562300	1,307		1,307	25	1,333
20014-160000 Debt Service	966,728.58	0.549937	460		460	9	469
20015-160000 Debt Service	363,151.62	0.206584	173		173	3	176
20017-160000 Debt Service	7,033,636.63	4.001183	3,348		3,348	65	3,413
20023-160000 Debt Service	9,830,075.00	5.591977	4,680		4,680	91	4,771
20024-160000 Debt Service	6,662,072.00	3.789813	3,172		3,172	62	3,233
20025-160000 Debt Service	1,150,682.40	0.654582	548		548	11	558
20026-160000 Debt Service	4,052,600.00	2.305379	1,929		1,929	37	1,967
20029-160000 Debt Service	20,350,625.00	11.576740	9,688		9,688	188	9,876
20030-160000 Debt Service	5,390,818.76	3.066643	2,566		2,566	50	2,616
20033-160000 Debt Service	6,769,075.00	3.850684	3,222		3,222	63	3,285
20034-160000 Debt Service	23,251,130.69	13.226733	11,069		11,069	215	11,284
20035-160000 Debt Service	58.19	0.000033	0		0		0
20036-160000 Debt Service	4,999,687.52	2.844143	2,380		2,380	46	2,426
20037-160000 Debt Service	9,402,987.50	5.349022	4,476		4,476	87	4,563
20038-160000 Debt Service	2,216,564.97	1.260924	1,055		1,055	20	1,076
20051-160000 Debt Service	19,912,308.57	11.327397	9,479		9,479	184	9,664
40011-160000 Debt Service	11,186,807.36	6.363773	5,326		5,326	103	5,429
40101-160000 Debt Service	22,339,241.92	12.707992	10,635		10,635	207	10,841
40170-160000 Debt Service	7,282,550.00	4.142781	3,467		3,467	67	3,534
Schedule .4 Total for Other Costs Debt Svc CW	175,788,914.55	100.000000	83,686		83,686	1,625	85,311

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
00004-165000 Non-Dept Allot	1,469	0	0	0	0
00004-100001 Board of Commissioners	36,142	0	0	29,188	0
00004-100100 County Internal Auditor	419	0	0	0	0
00004-100200 County Attorney	77,400	0	0	72,228	0
00004-100300 13th Judicial Circuit	2,108	0	0	0	0
00004-101001 Property Appraiser	103,830	0	0	103,828	0
00004-101100 Supervisor of Elections	6	0	0	0	0
00004-101200 Tax Collector	100,553	0	0	100,542	0
00004-101300 Sheriff	54	0	0	0	0
00004-101500 State Attorney Part I	146	0	0	0	0
00004-101550 State Atty Part II (Victim	1,977	0	0	0	0
00004-101600 Public Defender	33	0	0	0	0
00004-101700 Clerk of Court	6	0	0	0	0
00004-102020 Value Adjustment Board	6	0	0	0	0
00004-102050 Environmental Protection	8,430	0	0	0	0
00004-102550 Soil & Water Conservation	200	0	0	0	0
00004-110001 County Administrator	169,906	0	0	13,379	155,271
00004-110501 Affordable Housing	1,019	0	0	0	0
00004-110600 Mgmt & Budget	63,512	0	0	33,708	0
00004-110650 Procurement Svcs	40,393	0	0	37,427	0
00004-110700 Economic Development	3,387	0	0	0	0
00004-110800 Info & Innov	107,328	0	0	93,894	0
00004-120010 Communications	64,101	0	0	59,078	0
00004-120030 Customer Service & Supp	1,872	0	0	0	0
00004-120100 Human Resources	(12,504)	0	0	89,047	0
00004-120151 Code Enforcement	6,602	0	0	0	0
00004-120200 Development Services	4,431	0	0	0	0
00004-120802 Engineering & Operations	8,024	0	0	0	0
00004-120840 Capital Programs	1,161	0	0	0	0
00004-110860 Performance Data & Analytic	5,891	0	0	0	0
00004-120860 Community & Infrastructure	56	0	0	0	0
00004-120900 Facilities Management	52,952	0	0	34,364	0
00004-130020 Pet Resources	9,419	0	0	0	0
00004-130100 Extension Services	2,290	0	0	0	0
00004-130150 Sunshine Line	3,039	0	0	0	0
00004-130210 Children's Services	5,405	0	0	0	0
00004-130300 Consumer and Veteran Svcs	2,024	0	0	0	0
00004-130500 Aging Services	13,592	0	0	0	0
00004-131000 Head Start	37	0	0	0	0
00004-131100 Health Care Services	289	0	0	0	0
00004-131400 Social Services	6,202	0	0	0	0
00004-131500 Homeless Services	21,553	0	0	18,997	0
00004-131600 Fire Rescue	6,054	0	0	0	0
00004-132200 Medical Examiner	5,055	0	0	0	0
00004-132250 Parks & Recreation	1,471	0	0	0	0
00004-132252 Conservation & Environ	18,476	0	0	0	0
00004-133010 Govt Relations & Strategic	262,441	239,563	0	20,523	0
00004-133100 Ent Sol & QA	29,466	0	0	26,121	0
00004-160500 Government Agencies	174	0	0	0	0
00004-166000 Non-Profit Organizations	1,860	0	0	0	0
00004-167000 Guardian Ad-Litem	435	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
00005-110700 Economic Development	84	0	0	0	0
00005-165000 Non-Departmental Allot	54	0	0	0	0
00006-166000 Non-Profit Organizations	130	0	0	0	0
00007-110501 Affordable Housing	486	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	1,109	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	1,827	0	0	0	0
00051-120151 Code Enforcement	6,049	0	0	0	0
00051-120200 Development Services	9,964	0	0	0	0
00051-120500 Public Utilities	4	0	0	0	0
00051-120802 Engineering & Operations	7,245	0	0	0	0
00051-120840 Capital Programs	1,770	0	0	0	0
00051-110860 Performance Data & Analytic	3,120	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	647	0	0	0	0
00051-130300 Consumer and Veteran Svcs	726	0	0	0	0
00051-131400 Social Services	11	0	0	0	0
00051-131600 Fire Rescue	103,771	0	0	0	0
00051-132250 Parks & Recreation	22,188	0	0	0	0
00051-132252 Conservation & Environ	1,958	0	0	0	0
00051-165000 Non-Departmental Allot	194	0	0	0	0
00052-110700 Economic Development	58	0	0	0	0
00101-801100 Supervisor of Elections	38,046	0	0	34,598	0
10031-165000 Non-Departmental Allot	1	0	0	0	0
10034-165000 Non-Departmental Allot	85	0	0	0	0
10036-165000 Non-Departmental Allot	98	0	0	0	0
10038-165000 Non-Departmental Allot	220	0	0	0	0
10039-165000 Non-Departmental Allot	74	0	0	0	0
10040-132500 Capital Improve Prog	594	0	0	0	0
10041-132500 Capital Improve Prog	246	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	365	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	192	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	72	0	0	0	0
10117-100300 13th Judicial Circuit	2,127	0	0	0	0
10118-131100 Health Care Services	28	0	0	0	0
10119-100300 13th Judicial Circuit	763	0	0	0	0
10119-101300 Sheriff	12	0	0	0	0
10120-100300 13th Judicial Circuit	1,242	0	0	0	0
10120-101500 State Attorney Part I	157	0	0	0	0
10120-101600 Public Defender	376	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
10122-110600 Management & Budget	536	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	1,061	0	0	0	0
10129-110800 Information & Innovation	350	0	0	0	0
10129-131000 HS - Head Start	0	0	0	0	0
10129-131100 Health Care Services	11,115	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	74	0	0	0	0
10134-110860 Performance Data & Analytic	679	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	713	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	380	0	0	0	0
10150-120200 Development Services	169	0	0	0	0
10150-120500 Public Utilities	468	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	464	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	673	0	0	0	0
10212-120030 Customer Service & Supp	4	0	0	0	0
10212-120802 Engineering & Operations	94	0	0	0	0
10214-110800 Information & Innovation	251	0	0	0	0
10214-120200 Development Services	12,546	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	1,127	0	0	0	0
10219-120500 Public Utilities	622	0	0	0	0
10219-120802 Engineering & Operations	1,800	0	0	0	0
10219-120840 Capital Programs	309	0	0	0	0
10223-132500 Capital Improve Prog	218	0	0	0	0
10300-110800 Information & Innovation	290	0	0	0	0
10300-120200 Development Services	1,525	0	0	0	0
10300-120802 Engineering & Operations	26,523	0	0	0	0
10300-120840 Capital Programs	3,411	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
10300-110860 Performance Data & Analytic	1,338	0	0	0	0
10300-120860 Community Infrastructure	1,386	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,055	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	133	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	243	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	144	0	0	0	0
10319-160500 Government Agencies	25	0	0	0	0
10320-132500 Capital Improve Prog	143	0	0	0	0
10321-132500 Capital Improve Prog	679	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	132	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	1,003	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	25,762	0	0	0	0
10401-132500 Capital Improve Prog	354	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	410	0	0	0	0
10503-132500 Capital Improve Prog	280	0	0	0	0
10506-160000 Debt Service	402	0	0	0	0
10507-132500 Capital Improve Prog	73	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	641	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	121	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
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	309	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	405	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	250	0	0	0	0
10902-102300 Planning Commission	74,140	0	0	70,160	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	272	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	95	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	515	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**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
13080-131600 Fire Rescue	1	0	0	0	0
13084-131600 Fire Rescue	14	0	0	0	0
13088-110501 Affordable Housing	589	0	0	0	0
13112-110501 Affordable Housing	35	0	0	0	0
13113-110501 Affordable Housing	75	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	355	0	0	0	0
13148-131400 Social Services	914	0	0	0	0
13149-131400 Social Services	966	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	169	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	314	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	323	0	0	0	0
13216-130210 Children's Services	1,096	0	0	0	0
13217-130210 Children's Services	145	0	0	0	0
13218-130210 Children's Services	461	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	653	0	0	0	0
13222-102050 Environmental Protection	358	0	0	0	0
13223-102050 Environmental Protection	195	0	0	0	0
13224-102050 Environmental Protection	328	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
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	681	0	0	0	0
13234-131000 Head Start	1,042	0	0	0	0
13235-131000 Head Start	114	0	0	0	0
13236-131000 Head Start	733	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	1,426	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	349	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	391	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	361	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	270	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	461	0	0	0	0
13313-110501 Affordable Housing	1,540	0	0	0	0
13314-110501 Affordable Housing	150	0	0	0	0
13315-130210 Children's Services	95	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
13316-130210 Children's Services	413	0	0	0	0
13317-130210 Children's Services	23	0	0	0	0
13319-130100 Extension Services	232	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	128	0	0	0	0
13324-102050 Environmental Protection	129	0	0	0	0
13325-102050 Environmental Protection	1,239	0	0	0	0
13326-102050 Environmental Protection	71	0	0	0	0
13327-102050 Environmental Protection	57	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	782	0	0	0	0
13334-131000 Head Start	14,630	0	0	0	0
13335-131000 Head Start	340	0	0	0	0
13336-131000 Head Start	4,708	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	93	0	0	0	0
13341-110700 Economic Development	535	0	0	0	0
13344-130150 Sunshine Line	420	0	0	0	0
13345-110600 Management & Budget	17	0	0	0	0
13348-131400 Social Services	446	0	0	0	0
13349-131400 Social Services	300	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	277	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	646	0	0	0	0
20005-160000 Debt Service	1,117	0	0	0	0
20006-160000 Debt Service	1,009	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	653	0	0	0	0
20010-160000 Debt Service	985	0	0	0	0
20011-160000 Debt Service	1,334	0	0	0	0
20014-160000 Debt Service	481	0	0	0	0
20015-160000 Debt Service	188	0	0	0	0
20017-160000 Debt Service	3,422	0	0	0	0
20023-160000 Debt Service	4,775	0	0	0	0
20024-160000 Debt Service	3,235	0	0	0	0
20025-160000 Debt Service	560	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
20026-160000 Debt Service	1,969	0	0	0	0
20029-160000 Debt Service	9,878	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	2,620	0	0	0	0
20033-160000 Debt Service	3,287	0	0	0	0
20034-160000 Debt Service	11,290	0	0	0	0
20035-160000 Debt Service	1	0	0	0	0
20036-160000 Debt Service	2,428	0	0	0	0
20037-160000 Debt Service	4,565	0	0	0	0
20038-160000 Debt Service	1,078	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	9,666	0	0	0	0
30002-132500 Capital Improve Prog	730	0	0	0	0
30003-132500 Capital Improve Prog	453	0	0	0	0
30005-132500 Capital Improve Prog	144	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	488	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	299	0	0	0	0
40003-120500 Public Utilities	2,210	0	0	0	0
40003-120822 Solid Waste Mgmt	19,100	0	0	0	0
40003-110860 Performance Data & Analytic	86	0	0	0	0
40004-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	209	0	0	0	0
40010-120500 Public Utilities	2	0	0	0	0
40010-120822 Solid Waste Mgmt	1,798	0	0	0	0
40011-160000 Debt Service	5,435	0	0	0	0
40013-120822 Solid Waste Mgmt	141	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	679	0	0	0	0
40100-120010 Communications & Digital	257	0	0	0	0
40100-120200 Development Services	736	0	0	0	0
40100-120500 Public Utilities	107,851	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	218	0	0	0	0
40101-160000 Debt Service	10,851	0	0	0	0
40104-132500 Capital Improve Prog	894	0	0	0	0
40105-132500 Capital Improve Prog	1,241	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
40116-120500 Public Utilities	7	0	0	0	0
40118-120500 Public Utilities	7	0	0	0	0
40163-132500 Capital Improve Prog	163	0	0	0	0
40164-132500 Capital Improve Prog	103	0	0	0	0
40165-132500 Capital Improve Prog	70	0	0	0	0
40167-101200 Tax Collector	7	0	0	0	0
40167-160000 Debt Service	0	0	0	0	0
40170-101200 Tax Collector	7	0	0	0	0
40170-160000 Debt Service	3,538	0	0	0	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40184-132500 Capital Improve Prog	26	0	0	0	0
50003-131900 Fleet Services	7,656	0	0	0	0
50004-131900 Fleet Services	146	0	0	0	0
50100-110600 Management & Budget	1,254	0	0	0	0
50100-120100 Human Resources	894	0	0	0	0
50101-165000 Non-Departmental Allot	54	0	0	0	0
50102-165000 Non-Departmental Allot	309	0	0	0	0
50104-120100 Human Resources	779	0	0	0	0
50104-165000 Non-Departmental Allot	121	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	9,585	0	0	0	0
C0003 Clerk - Board Svcs	251,948	0	0	207,666	0
C0004 Clerk of Courts - Value Adjust Bd	68	0	0	0	0
C1006 Clerk of Courts - Court Opns	20,829	0	0	0	0
Clerk of Court - CCC	683	0	0	0	0
Affordable Housing	31,505	0	0	31,505	0
Economic Development	31,510	0	0	31,510	0
Performance Data & Analytics	26,375	0	0	26,375	0
Customer Service & Supp	20,016	0	0	20,016	0
Development Services	217,550	0	0	217,550	0
Public Utilities	8,663	0	0	0	0
Engineering & Operations	121,477	0	0	121,477	0
Consumer and Veteran Svcs	4,007	0	0	4,007	0
Aging Services	16,854	0	0	16,854	0
Health Care Services	9,839	0	0	9,839	0
Social Services	1,720	0	0	1,720	0
Library Services	19,625	0	0	0	0
Conservation & Environ	1,541	0	0	1,541	0
All Other	6,289	0	0	6,289	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>2,702,020</b>	<b>239,563</b>	<b>0</b>	<b>1,533,429</b>	<b>155,271</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
00004-165000 Non-Dept Allot	0	0	0	1,088	0
00004-100001 Board of Commissioners	0	5,278	0	451	0
00004-100100 County Internal Auditor	0	0	0	208	0
00004-100200 County Attorney	0	0	0	550	0
00004-100300 13th Judicial Circuit	0	0	0	807	0
00004-101001 Property Appraiser	0	0	0	3	0
00004-101100 Supervisor of Elections	0	0	0	6	0
00004-101200 Tax Collector	0	0	0	12	0
00004-101300 Sheriff	0	0	0	54	0
00004-101500 State Attorney Part I	0	0	0	146	0
00004-101550 State Atty Part II (Victim	0	0	0	360	0
00004-101600 Public Defender	0	0	0	33	0
00004-101700 Clerk of Court	0	0	0	6	0
00004-102020 Value Adjustment Board	0	0	0	6	0
00004-102050 Environmental Protection	0	0	0	2,220	0
00004-102550 Soil & Water Conservation	0	0	0	155	0
00004-110001 County Administrator	0	0	0	302	0
00004-110501 Affordable Housing	0	0	0	525	0
00004-110600 Mgmt & Budget	0	0	0	638	25,485
00004-110650 Procurement Svcs	0	0	0	792	0
00004-110700 Economic Development	0	0	0	1,952	0
00004-110800 Info & Innov	0	0	0	4,017	0
00004-120010 Communications	0	0	0	2,131	0
00004-120030 Customer Service & Supp	0	0	0	1,280	0
00004-120100 Human Resources	0	0	0	1,337	0
00004-120151 Code Enforcement	0	0	0	2,167	0
00004-120200 Development Services	0	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	2,093	0
00004-120840 Capital Programs	0	0	0	463	0
00004-110860 Performance Data & Analytic	0	0	0	665	0
00004-120860 Community & Infrastructure	0	0	0	56	0
00004-120900 Facilities Management	0	0	(170)	9,701	0
00004-130020 Pet Resources	0	0	0	5,939	0
00004-130100 Extension Services	0	0	0	1,639	0
00004-130150 Sunshine Line	0	0	0	1,037	0
00004-130210 Children's Services	0	0	0	1,346	0
00004-130300 Consumer and Veteran Svcs	0	0	0	1,311	0
00004-130500 Aging Services	0	0	0	7,490	0
00004-131000 Head Start	0	0	0	37	0
00004-131100 Health Care Services	0	0	0	248	0
00004-131400 Social Services	0	0	0	2,074	0
00004-131500 Homeless Services	0	0	0	1,170	0
00004-131600 Fire Rescue	0	0	0	2,103	0
00004-132200 Medical Examiner	0	0	0	2,495	0
00004-132250 Parks & Recreation	0	0	0	1,017	0
00004-132252 Conservation & Environ	0	0	0	10,540	0
00004-133010 Govt Relations & Strategic	0	0	0	1,421	0
00004-133100 Ent Sol & QA	0	0	0	1,008	0
00004-160500 Government Agencies	0	0	0	174	0
00004-166000 Non-Profit Organizations	0	0	0	1,860	0
00004-167000 Guardian Ad-Litem	0	0	0	306	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
00005-110700 Economic Development	0	0	0	84	0
00005-165000 Non-Departmental Allot	0	0	0	54	0
00006-166000 Non-Profit Organizations	0	0	0	130	0
00007-110501 Affordable Housing	0	0	0	332	0
00051-101001 Property Appraiser	0	0	0	3	0
00051-101200 Tax Collector	0	0	0	8	0
00051-101300 Sheriff	0	0	0	18	0
00051-110501 Affordable Housing	0	0	0	476	0
00051-110700 Economic Development	0	0	0	54	0
00051-120010 Communications & Digital	0	0	0	5	0
00051-120030 Customer Service & Supp	0	0	0	927	0
00051-120151 Code Enforcement	0	0	0	2,960	0
00051-120200 Development Services	0	0	0	4,905	0
00051-120500 Public Utilities	0	0	0	4	0
00051-120802 Engineering & Operations	0	0	0	3,340	0
00051-120840 Capital Programs	0	0	0	619	0
00051-110860 Performance Data & Analytic	0	0	0	1,250	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	390	0
00051-130300 Consumer and Veteran Svcs	0	0	0	464	0
00051-131400 Social Services	0	0	0	11	0
00051-131600 Fire Rescue	0	0	0	11,228	0
00051-132250 Parks & Recreation	0	0	0	14,111	0
00051-132252 Conservation & Environ	0	0	0	1,162	0
00051-165000 Non-Departmental Allot	0	0	0	194	0
00052-110700 Economic Development	0	0	0	58	0
00101-801100 Supervisor of Elections	0	0	0	1,090	0
10031-165000 Non-Departmental Allot	0	0	0	1	0
10034-165000 Non-Departmental Allot	0	0	0	85	0
10036-165000 Non-Departmental Allot	0	0	0	98	0
10038-165000 Non-Departmental Allot	0	0	0	220	0
10039-165000 Non-Departmental Allot	0	0	0	74	0
10040-132500 Capital Improve Prog	0	0	0	594	0
10041-132500 Capital Improve Prog	0	0	0	246	0
10043-131400 Social Services	0	0	0	1	0
10100-132500 Capital Improve Prog	0	0	0	7	0
10101-132500 Capital Improve Prog	0	0	0	365	0
10103-160500 Government Agencies	0	0	0	13	0
10105-101300 Sheriff	0	0	0	6	0
10107-101300 Sheriff	0	0	0	6	0
10107-132252 Conservation & Environ	0	0	0	192	0
10107-160500 Government Agencies	0	0	0	9	0
10109-101300 Sheriff	0	0	0	12	0
10112-101300 Sheriff	0	0	0	6	0
10113-110600 Management & Budget	0	0	0	72	0
10117-100300 13th Judicial Circuit	0	0	0	757	0
10118-131100 Health Care Services	0	0	0	28	0
10119-100300 13th Judicial Circuit	0	0	0	216	0
10119-101300 Sheriff	0	0	0	12	0
10120-100300 13th Judicial Circuit	0	0	0	732	0
10120-101500 State Attorney Part I	0	0	0	157	0
10120-101600 Public Defender	0	0	0	376	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10122-110600 Management & Budget	0	0	0	400	0
10124-160500 Government Agencies	0	0	0	14	0
10124-165000 Non-Departmental Allot	0	0	0	1	0
10125-110600 Management & Budget	0	0	0	28	0
10127-102050 Environmental Protection	0	0	0	343	0
10129-110800 Information & Innovation	0	0	0	131	0
10129-131000 HS - Head Start	0	0	0	0	0
10129-131100 Health Care Services	0	0	0	6,379	0
10129-165000 Non-Departmental Allot	0	0	0	1	0
10131-102050 Environmental Protection	0	0	0	74	0
10134-110860 Performance Data & Analytic	0	0	0	415	0
10134-131600 Fire Rescue	0	0	0	1	0
10135-132500 Capital Improve Prog	0	0	0	14	0
10138-130020 Pet Resources	0	0	0	52	0
10139-130020 Pet Resources	0	0	0	0	0
10140-110800 Information & Innovation	0	0	0	713	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	29	0
10144-165000 Non-Departmental Allot	0	0	0	1	0
10145-110600 Management & Budget	0	0	0	18	0
10147-120151 Code Enforcement	0	0	0	110	0
10149-132252 Conservation & Environ	0	0	0	21	0
10150-102050 Environmental Protection	0	0	0	171	0
10150-120200 Development Services	0	0	0	133	0
10150-120500 Public Utilities	0	0	0	262	0
10150-165000 Non-Departmental Allot	0	0	0	1	0
10152-131100 Health Care Services	0	0	0	2	0
10200-132500 Capital Improve Prog	0	0	0	12	0
10201-132500 Capital Improve Prog	0	0	0	464	0
10202-132500 Capital Improve Prog	0	0	0	99	0
10203-132500 Capital Improve Prog	0	0	0	53	0
10204-132500 Capital Improve Prog	0	0	0	166	0
10205-132500 Capital Improve Prog	0	0	0	119	0
10209-132500 Capital Improve Prog	0	0	0	21	0
10210-120200 Development Services	0	0	0	397	0
10212-120030 Customer Service & Supp	0	0	0	4	0
10212-120802 Engineering & Operations	0	0	0	94	0
10214-110800 Information & Innovation	0	0	0	101	0
10214-120200 Development Services	0	0	0	3,432	0
10215-120200 Development Services	0	0	0	23	0
10216-120500 Public Utilities	0	0	0	5	0
10216-130100 Extension Services	0	0	0	84	0
10218-101200 Tax Collector	0	0	0	8	0
10218-132500 Capital Improve Prog	0	0	0	1,127	0
10219-120500 Public Utilities	0	0	0	275	0
10219-120802 Engineering & Operations	0	0	0	1,138	0
10219-120840 Capital Programs	0	0	0	186	0
10223-132500 Capital Improve Prog	0	0	0	218	0
10300-110800 Information & Innovation	0	0	0	150	0
10300-120200 Development Services	0	0	0	968	0
10300-120802 Engineering & Operations	0	0	0	8,762	0
10300-120840 Capital Programs	0	0	0	1,132	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10300-110860 Performance Data & Analytic	0	0	0	561	0
10300-120860 Community Infrastructure	0	0	0	573	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	430	0
10300-160500 Government Agencies	0	0	0	4	0
10300-165000 Non-Departmental Allot	0	0	0	5	0
10301-132500 Capital Improve Prog	0	0	0	133	0
10302-101200 Tax Collector	0	0	0	7	0
10302-120802 Engineering & Operations	0	0	0	50	0
10305-132500 Capital Improve Prog	0	0	0	9	0
10306-132500 Capital Improve Prog	0	0	0	243	0
10307-132500 Capital Improve Prog	0	0	0	20	0
10308-132500 Capital Improve Prog	0	0	0	14	0
10310-132500 Capital Improve Prog	0	0	0	43	0
10312-132500 Capital Improve Prog	0	0	0	9	0
10313-132500 Capital Improve Prog	0	0	0	48	0
10314-132500 Capital Improve Prog	0	0	0	18	0
10315-132500 Capital Improve Prog	0	0	0	8	0
10316-132500 Capital Improve Prog	0	0	0	33	0
10317-132500 Capital Improve Prog	0	0	0	144	0
10319-160500 Government Agencies	0	0	0	25	0
10320-132500 Capital Improve Prog	0	0	0	143	0
10321-132500 Capital Improve Prog	0	0	0	679	0
10322-132500 Capital Improve Prog	0	0	0	5	0
10330-132500 Capital Improve Prog	0	0	0	6	0
10331-132500 Capital Improve Prog	0	0	0	3	0
10336-132500 Capital Improve Prog	0	0	0	5	0
10337-132500 Capital Improve Prog	0	0	0	1	0
10351-132500 Capital Improve Prog	0	0	0	132	0
10352-132500 Capital Improve Prog	0	0	0	165	0
10353-132500 Capital Improve Prog	0	0	0	25	0
10354-132500 Capital Improve Prog	0	0	0	151	0
10361-132500 Capital Improve Prog	0	0	0	1,003	0
10400-101001 Property Appraiser	0	0	0	3	0
10400-101200 Tax Collector	0	0	0	8	0
10400-132000 Library Services	0	0	0	8,545	0
10401-132500 Capital Improve Prog	0	0	0	354	0
10402-132500 Capital Improve Prog	0	0	0	49	0
10425-132000 Library Services	0	0	0	32	0
10426-132000 Library Services	0	0	0	26	0
10501-132500 Capital Improve Prog	0	0	0	40	0
10502-132500 Capital Improve Prog	0	0	0	410	0
10503-132500 Capital Improve Prog	0	0	0	280	0
10506-160000 Debt Service	0	0	0	7	0
10507-132500 Capital Improve Prog	0	0	0	73	0
10702-165000 Non-Departmental Allot	0	0	0	8	0
10786-110600 Management & Budget	0	0	0	2	0
10787-110501 Affordable Housing	0	0	0	31	0
10788-110501 Affordable Housing	0	0	0	368	0
10789-110501 Affordable Housing	0	0	0	109	0
10791-132252 Conservation & Environ	0	0	0	7	0
10792-120100 Human Resources	0	0	0	7	0
10793-165000 Non-Departmental Allot	0	0	0	121	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10794-165000 Non-Departmental Allot	0	0	0	5	0
10795-165000 Non-Departmental Allot	0	0	0	5	0
10796-165000 Non-Departmental Allot	0	0	0	309	0
10797-165000 Non-Departmental Allot	0	0	0	13	0
10798-165000 Non-Departmental Allot	0	0	0	83	0
10801-160500 Government Agencies	0	0	0	46	0
10802-160500 Government Agencies	0	0	0	6	0
10803-101200 Tax Collector	0	0	0	6	0
10803-110700 Economic Development	0	0	0	309	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	25	0
10804-101200 Tax Collector	0	0	0	6	0
10805-101200 Tax Collector	0	0	0	6	0
10811-101200 Tax Collector	0	0	0	6	0
10811-110700 Economic Development	0	0	0	51	0
10811-160500 Government Agencies	0	0	0	1	0
10811-166000 Non-Profit Organizations	0	0	0	6	0
10900-132000 Library Services	0	0	0	158	0
10902-102300 Planning Commission	0	0	0	598	0
10905-102300 Planning Commission	0	0	0	1	0
11111-801100 Supervisor of Elections	0	0	0	1	0
12178-130210 Children's Services	0	0	0	183	0
12284-102050 Environmental Protection	0	0	0	7	0
12366-110501 Affordable Housing	0	0	0	3	0
12370-110501 Affordable Housing	0	0	0	24	0
12394-110600 Management & Budget	0	0	0	28	0
12399-132500 Capital Improve Prog	0	0	0	10	0
12401-132500 Capital Improve Prog	0	0	0	15	0
12407-132500 Capital Improve Prog	0	0	0	1	0
12408-132500 Capital Improve Prog	0	0	0	14	0
12492-131400 Social Services	0	0	0	0	0
12717-132500 Capital Improve Prog	0	0	0	3	0
12756-102400 Metropolitan Planning	0	0	0	1	0
12758-102400 Metropolitan Planning	0	0	0	4	0
12816-132500 Capital Improve Prog	0	0	0	5	0
12824-132500 Capital Improve Prog	0	0	0	11	0
12890-132500 Capital Improve Prog	0	0	0	1	0
12928-102050 Environmental Protection	0	0	0	143	0
12944-132500 Capital Improve Prog	0	0	0	13	0
12947-132500 Capital Improve Prog	0	0	0	0	0
12948-132500 Capital Improve Prog	0	0	0	3	0
13012-110501 Affordable Housing	0	0	0	6	0
13013-110501 Affordable Housing	0	0	0	15	0
13051-132500 Capital Improve Prog	0	0	0	7	0
13057-132500 Capital Improve Prog	0	0	0	15	0
13058-102050 Environmental Protection	0	0	0	59	0
13067-110600 Management & Budget	0	0	0	120	0
13068-131400 Social Services	0	0	0	60	0
13070-132500 Capital Improve Prog	0	0	0	28	0
13077-110501 Affordable Housing	0	0	0	229	0
13078-110501 Affordable Housing	0	0	0	25	0
13079-110501 Affordable Housing	0	0	0	93	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13080-131600 Fire Rescue	0	0	0	1	0
13084-131600 Fire Rescue	0	0	0	14	0
13088-110501 Affordable Housing	0	0	0	386	0
13112-110501 Affordable Housing	0	0	0	35	0
13113-110501 Affordable Housing	0	0	0	75	0
13114-110501 Affordable Housing	0	0	0	6	0
13116-130210 Children's Services	0	0	0	0	0
13128-131600 Fire Rescue	0	0	0	1	0
13134-131000 Head Start	0	0	0	48	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	0	3	0
13147-131400 Social Services	0	0	0	311	0
13148-131400 Social Services	0	0	0	892	0
13149-131400 Social Services	0	0	0	572	0
13151-102400 Metropolitan Planning	0	0	0	4	0
13152-102400 Metropolitan Planning	0	0	0	1	0
13154-102400 Metropolitan Planning	0	0	0	1	0
13161-110600 Management & Budget	0	0	0	21	0
13162-100300 13th Judicial Circuit	0	0	0	11	0
13166-132500 Capital Improve Prog	0	0	0	23	0
13169-131400 Social Services	0	0	0	3	0
13170-132500 Capital Improve Prog	0	0	0	40	0
13172-131000 Head Start	0	0	0	169	0
13172-132500 Capital Improve Prog	0	0	0	7	0
13174-110501 Affordable Housing	0	0	0	5	0
13183-131400 Social Services	0	0	0	11	0
13191-131400 Social Services	0	0	0	127	0
13192-131400 Social Services	0	0	0	256	0
13201-130500 Aging Services	0	0	0	6	0
13202-130500 Aging Services	0	0	0	5	0
13203-130500 Aging Services	0	0	0	4	0
13204-130500 Aging Services	0	0	0	5	0
13205-130500 Aging Services	0	0	0	19	0
13207-130500 Aging Services	0	0	0	22	0
13208-130500 Aging Services	0	0	0	8	0
13209-130500 Aging Services	0	0	0	3	0
13210-130500 Aging Services	0	0	0	5	0
13211-132500 Capital Improve Prog	0	0	0	15	0
13212-110501 Affordable Housing	0	0	0	12	0
13213-110501 Affordable Housing	0	0	0	117	0
13214-110501 Affordable Housing	0	0	0	31	0
13215-130210 Children's Services	0	0	0	197	0
13216-130210 Children's Services	0	0	0	496	0
13217-130210 Children's Services	0	0	0	145	0
13218-130210 Children's Services	0	0	0	211	0
13219-130100 Extension Services	0	0	0	7	0
13220-102050 Environmental Protection	0	0	0	147	0
13221-102050 Environmental Protection	0	0	0	160	0
13222-102050 Environmental Protection	0	0	0	146	0
13223-102050 Environmental Protection	0	0	0	145	0
13224-102050 Environmental Protection	0	0	0	194	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13225-102050 Environmental Protection	0	0	0	1	0
13226-102050 Environmental Protection	0	0	0	98	0
13227-102050 Environmental Protection	0	0	0	11	0
13229-131600 Fire Rescue	0	0	0	5	0
13230-131600 Fire Rescue	0	0	0	11	0
13231-131600 Fire Rescue	0	0	0	7	0
13233-131100 Health Care Services	0	0	0	562	0
13234-131000 Head Start	0	0	0	1,025	0
13235-131000 Head Start	0	0	0	114	0
13236-131000 Head Start	0	0	0	732	0
13237-100300 13th Judicial Circuit	0	0	0	1	0
13238-100300 13th Judicial Circuit	0	0	0	8	0
13239-100300 13th Judicial Circuit	0	0	0	114	0
13240-100300 13th Judicial Circuit	0	0	0	6	0
13241-110700 Economic Development	0	0	0	105	0
13242-100300 13th Judicial Circuit	0	0	0	27	0
13243-120802 Engineering & Operations	0	0	0	13	0
13244-130150 Sunshine Line	0	0	0	202	0
13245-110600 Management & Budget	0	0	0	21	0
13246-110600 Management & Budget	0	0	0	0	0
13251-102400 Metropolitan Planning	0	0	0	175	0
13252-102400 Metropolitan Planning	0	0	0	21	0
13254-102400 Metropolitan Planning	0	0	0	39	0
13257-130210 Children's Services	0	0	0	255	0
13258-132500 Capital Improve Prog	0	0	0	52	0
13259-100300 13th Judicial Circuit	0	0	0	36	0
13261-110600 Management & Budget	0	0	0	24	0
13264-131100 Health Care Services	0	0	0	343	0
13266-131600 Fire Rescue	0	0	0	5	0
13267-110600 Management & Budget	0	0	0	29	0
13268-131600 Fire Rescue	0	0	0	3	0
13269-131600 Fire Rescue	0	0	0	6	0
13270-131600 Fire Rescue	0	0	0	116	0
13271-131600 Fire Rescue	0	0	0	9	0
13272-131600 Fire Rescue	0	0	0	1	0
13275-130500 Aging Services	0	0	0	1	0
13276-130500 Aging Services	0	0	0	1	0
13289-110700 Economic Development	0	0	0	243	0
13290-110700 Economic Development	0	0	0	7	0
13301-130500 Aging Services	0	0	0	10	0
13302-130500 Aging Services	0	0	0	8	0
13303-130500 Aging Services	0	0	0	9	0
13304-130500 Aging Services	0	0	0	1	0
13305-130500 Aging Services	0	0	0	6	0
13307-130500 Aging Services	0	0	0	6	0
13308-130500 Aging Services	0	0	0	1	0
13309-130500 Aging Services	0	0	0	5	0
13310-130500 Aging Services	0	0	0	8	0
13312-110501 Affordable Housing	0	0	0	449	0
13313-110501 Affordable Housing	0	0	0	633	0
13314-110501 Affordable Housing	0	0	0	149	0
13315-130210 Children's Services	0	0	0	73	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13316-130210 Children's Services	0	0	0	168	0
13317-130210 Children's Services	0	0	0	23	0
13319-130100 Extension Services	0	0	0	161	0
13320-102050 Environmental Protection	0	0	0	49	0
13321-102050 Environmental Protection	0	0	0	52	0
13322-102050 Environmental Protection	0	0	0	44	0
13323-102050 Environmental Protection	0	0	0	55	0
13324-102050 Environmental Protection	0	0	0	68	0
13325-102050 Environmental Protection	0	0	0	382	0
13326-102050 Environmental Protection	0	0	0	66	0
13327-102050 Environmental Protection	0	0	0	44	0
13331-131600 Fire Rescue	0	0	0	2	0
13332-131600 Fire Rescue	0	0	0	10	0
13333-131100 Health Care Services	0	0	0	595	0
13334-131000 Head Start	0	0	0	4,514	0
13335-131000 Head Start	0	0	0	255	0
13336-131000 Head Start	0	0	0	3,167	0
13338-100300 13th Judicial Circuit	0	0	0	2	0
13339-100300 13th Judicial Circuit	0	0	0	6	0
13340-100300 13th Judicial Circuit	0	0	0	76	0
13341-110700 Economic Development	0	0	0	371	0
13344-130150 Sunshine Line	0	0	0	66	0
13345-110600 Management & Budget	0	0	0	17	0
13348-131400 Social Services	0	0	0	185	0
13349-131400 Social Services	0	0	0	151	0
13351-102400 Metropolitan Planning	0	0	0	53	0
13352-102400 Metropolitan Planning	0	0	0	2	0
13353-102400 Metropolitan Planning	0	0	0	8	0
13354-102400 Metropolitan Planning	0	0	0	2	0
13358-132500 Capital Improve Prog	0	0	0	4	0
13359-100300 13th Judicial Circuit	0	0	0	3	0
13364-131100 Health Care Services	0	0	0	249	0
13372-131600 Fire Rescue	0	0	0	0	0
13378-130210 Children's Services	0	0	0	50	0
13389-110700 Economic Development	0	0	0	20	0
13390-110700 Economic Development	0	0	0	12	0
13391-131400 Social Services	0	0	0	7	0
13447-131400 Social Services	0	0	0	108	0
20003-160000 Debt Service	0	0	0	1	0
20005-160000 Debt Service	0	0	0	3	0
20006-160000 Debt Service	0	0	0	1	0
20007-101001 Property Appraiser	0	0	0	3	0
20007-101200 Tax Collector	0	0	0	8	0
20007-160000 Debt Service	0	0	0	1	0
20010-160000 Debt Service	0	0	0	1	0
20011-160000 Debt Service	0	0	0	1	0
20014-160000 Debt Service	0	0	0	12	0
20015-160000 Debt Service	0	0	0	12	0
20017-160000 Debt Service	0	0	0	9	0
20023-160000 Debt Service	0	0	0	4	0
20024-160000 Debt Service	0	0	0	2	0
20025-160000 Debt Service	0	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
20026-160000 Debt Service	0	0	0	2	0
20029-160000 Debt Service	0	0	0	2	0
20030-101001 Property Appraiser	0	0	0	3	0
20030-101200 Tax Collector	0	0	0	12	0
20030-160000 Debt Service	0	0	0	4	0
20033-160000 Debt Service	0	0	0	2	0
20034-160000 Debt Service	0	0	0	6	0
20035-160000 Debt Service	0	0	0	0	0
20036-160000 Debt Service	0	0	0	1	0
20037-160000 Debt Service	0	0	0	2	0
20038-160000 Debt Service	0	0	0	3	0
20050-101001 HC Property Appraiser	0	0	0	0	0
20050-101200 Tax Collector	0	0	0	8	0
20050-160000 Debt Service	0	0	0	3	0
20051-160000 Debt Service	0	0	0	3	0
30002-132500 Capital Improve Prog	0	0	0	730	0
30003-132500 Capital Improve Prog	0	0	0	453	0
30005-132500 Capital Improve Prog	0	0	0	144	0
30011-160500 Government Agencies	0	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	61	0
30019-132500 Capital Improve Prog	0	0	0	28	0
30022-132500 Capital Improve Prog	0	0	0	30	0
30024-132500 Capital Improve Prog	0	0	0	33	0
30025-132500 Capital Improve Prog	0	0	0	488	0
30040-132500 Capital Improve Prog	0	0	0	1	0
30041-132500 Capital Improve Prog	0	0	0	1	0
40003-110650 Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation	0	0	0	156	0
40003-120500 Public Utilities	0	0	0	1,743	0
40003-120822 Solid Waste Mgmt	0	0	0	10,809	0
40003-110860 Performance Data & Analytic	0	0	0	85	0
40004-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	209	0
40010-120500 Public Utilities	0	0	0	2	0
40010-120822 Solid Waste Mgmt	0	0	0	1,309	0
40011-160000 Debt Service	0	0	0	6	0
40013-120822 Solid Waste Mgmt	0	0	0	141	0
40017-132500 Capital Improve Prog	0	0	0	212	0
40027-132500 Capital Improve Prog	0	0	0	57	0
40100-110600 Management & Budget	0	0	0	1	0
40100-110650 Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation	0	0	0	163	0
40100-120010 Communications & Digital	0	0	0	139	0
40100-120200 Development Services	0	0	0	391	0
40100-120500 Public Utilities	0	0	0	62,414	0
40100-120822 Solid Waste Mgmt	0	0	0	3	0
40100-110860 Performance Data & Analytic	0	0	0	135	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	134	0
40101-160000 Debt Service	0	0	0	10	0
40104-132500 Capital Improve Prog	0	0	0	894	0
40105-132500 Capital Improve Prog	0	0	0	1,241	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
40116-120500 Public Utilities	0	0	0	7	0
40118-120500 Public Utilities	0	0	0	7	0
40163-132500 Capital Improve Prog	0	0	0	163	0
40164-132500 Capital Improve Prog	0	0	0	103	0
40165-132500 Capital Improve Prog	0	0	0	70	0
40167-101200 Tax Collector	0	0	0	7	0
40167-160000 Debt Service	0	0	0	0	0
40170-101200 Tax Collector	0	0	0	7	0
40170-160000 Debt Service	0	0	0	4	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40184-132500 Capital Improve Prog	0	0	0	26	0
50003-131900 Fleet Services	0	0	0	3,224	0
50004-131900 Fleet Services	0	0	0	146	0
50100-110600 Management & Budget	0	0	0	467	0
50100-120100 Human Resources	0	0	0	573	0
50101-165000 Non-Departmental Allot	0	0	0	54	0
50102-165000 Non-Departmental Allot	0	0	0	309	0
50104-120100 Human Resources	0	0	0	232	0
50104-165000 Non-Departmental Allot	0	0	0	121	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	39,128	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
<b>Total</b>	<b>39,128</b>	<b>5,278</b>	<b>(170)</b>	<b>281,693</b>	<b>25,485</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	381	0	0
00004-100001 Board of Commissioners	0	1,225	0	0
00004-100100 County Internal Auditor	0	211	0	0
00004-100200 County Attorney	0	4,622	0	0
00004-100300 13th Judicial Circuit	0	1,301	0	0
00004-101001 Property Appraiser	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	0	0	0	0
00004-101500 State Attorney Part I	0	0	0	0
00004-101550 State Atty Part II (Victim	0	1,617	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	6,210	0	0
00004-102550 Soil & Water Conservation	0	45	0	0
00004-110001 County Administrator	0	955	0	0
00004-110501 Affordable Housing	0	493	0	0
00004-110600 Mgmt & Budget	0	1,646	2,035	0
00004-110650 Procurement Svcs	0	2,175	0	0
00004-110700 Economic Development	0	1,435	0	0
00004-110800 Info & Innov	0	8,112	1,305	0
00004-120010 Communications	0	2,892	0	0
00004-120030 Customer Service & Supp	0	592	0	0
00004-120100 Human Resources	(109,806)	2,840	4,078	0
00004-120151 Code Enforcement	0	2,396	2,039	0
00004-120200 Development Services	0	0	4,431	0
00004-120802 Engineering & Operations	0	1,608	4,324	0
00004-120840 Capital Programs	0	698	0	0
00004-110860 Performance Data & Analytic	0	1,400	3,826	0
00004-120860 Community & Infrastructure	0	0	0	0
00004-120900 Facilities Management	0	9,058	0	0
00004-130020 Pet Resources	0	3,480	0	0
00004-130100 Extension Services	0	652	0	0
00004-130150 Sunshine Line	0	2,003	0	0
00004-130210 Children's Services	0	2,020	2,039	0
00004-130300 Consumer and Veteran Svcs	0	713	0	0
00004-130500 Aging Services	0	6,102	0	0
00004-131000 Head Start	0	0	0	0
00004-131100 Health Care Services	0	42	0	0
00004-131400 Social Services	0	4,128	0	0
00004-131500 Homeless Services	0	703	683	0
00004-131600 Fire Rescue	0	829	3,123	0
00004-132200 Medical Examiner	0	2,560	0	0
00004-132250 Parks & Recreation	0	454	0	0
00004-132252 Conservation & Environ	0	7,936	0	0
00004-133010 Govt Relations & Strategic	0	933	0	0
00004-133100 Ent Sol & QA	0	2,337	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	130	0	0



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
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	154	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	633	0	0
00051-110700 Economic Development	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	900	0	0
00051-120151 Code Enforcement	0	3,089	0	0
00051-120200 Development Services	0	5,059	0	0
00051-120500 Public Utilities	0	0	0	0
00051-120802 Engineering & Operations	0	3,906	0	0
00051-120840 Capital Programs	0	1,151	0	0
00051-110860 Performance Data & Analytic	0	1,870	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	257	0	0
00051-130300 Consumer and Veteran Svcs	0	262	0	0
00051-131400 Social Services	0	0	0	0
00051-131600 Fire Rescue	0	92,543	0	0
00051-132250 Parks & Recreation	0	8,077	0	0
00051-132252 Conservation & Environ	0	796	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	2,359	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	1,370	0	0
10118-131100 Health Care Services	0	0	0	0
10119-100300 13th Judicial Circuit	0	547	0	0
10119-101300 Sheriff	0	0	0	0
10120-100300 13th Judicial Circuit	0	510	0	0
10120-101500 State Attorney Part I	0	0	0	0
10120-101600 Public Defender	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10122-110600 Management & Budget	0	136	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	717	0	0
10129-110800 Information & Innovation	0	219	0	0
10129-131000 HS - Head Start	0	0	0	0
10129-131100 Health Care Services	0	4,737	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	264	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	209	0	0
10150-120200 Development Services	0	36	0	0
10150-120500 Public Utilities	0	206	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	276	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0
10214-110800 Information & Innovation	0	149	0	0
10214-120200 Development Services	0	9,114	0	0
10215-120200 Development Services	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	18	0	0
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10219-120500 Public Utilities	0	347	0	0
10219-120802 Engineering & Operations	0	662	0	0
10219-120840 Capital Programs	0	123	0	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-110800 Information & Innovation	0	139	0	0
10300-120200 Development Services	0	556	0	0
10300-120802 Engineering & Operations	0	17,761	0	0
10300-120840 Capital Programs	0	2,279	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10300-110860 Performance Data & Analytic	0	777	0	0
10300-120860 Community Infrastructure	0	813	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	626	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	17,217	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	395
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	273	0	0
10789-110501 Affordable Housing	0	1	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  
FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
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	97	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	92	0	0
10902-102300 Planning Commission	0	3,382	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	90	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	0	0	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	50	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	35	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	11	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13077-110501 Affordable Housing	0	286	0	0
13078-110501 Affordable Housing	0	0	0	0
13079-110501 Affordable Housing	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13080-131600 Fire Rescue	0	0	0	0
13084-131600 Fire Rescue	0	0	0	0
13088-110501 Affordable Housing	0	204	0	0
13112-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13114-110501 Affordable Housing	0	21	0	0
13116-130210 Children's Services	0	0	0	0
13128-131600 Fire Rescue	0	0	0	0
13134-131000 Head Start	0	(1)	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	44	0	0
13148-131400 Social Services	0	22	0	0
13149-131400 Social Services	0	394	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	70	0	0
13192-131400 Social Services	0	58	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	126	0	0
13216-130210 Children's Services	0	600	0	0
13217-130210 Children's Services	0	0	0	0
13218-130210 Children's Services	0	250	0	0
13219-130100 Extension Services	0	0	0	0
13220-102050 Environmental Protection	0	60	0	0
13221-102050 Environmental Protection	0	492	0	0
13222-102050 Environmental Protection	0	212	0	0
13223-102050 Environmental Protection	0	51	0	0
13224-102050 Environmental Protection	0	135	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13225-102050 Environmental Protection	0	0	0	0
13226-102050 Environmental Protection	0	13	0	0
13227-102050 Environmental Protection	0	1	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	119	0	0
13234-131000 Head Start	0	17	0	0
13235-131000 Head Start	0	0	0	0
13236-131000 Head Start	0	1	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	87	0	0
13240-100300 13th Judicial Circuit	0	0	0	0
13241-110700 Economic Development	0	19	0	0
13242-100300 13th Judicial Circuit	0	0	0	0
13243-120802 Engineering & Operations	0	0	0	0
13244-130150 Sunshine Line	0	1,224	0	0
13245-110600 Management & Budget	0	0	0	0
13246-110600 Management & Budget	0	0	0	0
13251-102400 Metropolitan Planning	0	174	0	0
13252-102400 Metropolitan Planning	0	0	0	0
13254-102400 Metropolitan Planning	0	0	0	0
13257-130210 Children's Services	0	136	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	18	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	27	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	12	0	0
13313-110501 Affordable Housing	0	907	0	0
13314-110501 Affordable Housing	0	1	0	0
13315-130210 Children's Services	0	23	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13316-130210 Children's Services	0	245	0	0
13317-130210 Children's Services	0	0	0	0
13319-130100 Extension Services	0	71	0	0
13320-102050 Environmental Protection	0	42	0	0
13321-102050 Environmental Protection	0	191	0	0
13322-102050 Environmental Protection	0	97	0	0
13323-102050 Environmental Protection	0	72	0	0
13324-102050 Environmental Protection	0	61	0	0
13325-102050 Environmental Protection	0	857	0	0
13326-102050 Environmental Protection	0	5	0	0
13327-102050 Environmental Protection	0	12	0	0
13331-131600 Fire Rescue	0	0	0	0
13332-131600 Fire Rescue	0	0	0	0
13333-131100 Health Care Services	0	187	0	0
13334-131000 Head Start	0	10,117	0	0
13335-131000 Head Start	0	84	0	0
13336-131000 Head Start	0	1,541	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	17	0	0
13341-110700 Economic Development	0	165	0	0
13344-130150 Sunshine Line	0	354	0	0
13345-110600 Management & Budget	0	0	0	0
13348-131400 Social Services	0	261	0	0
13349-131400 Social Services	0	149	0	0
13351-102400 Metropolitan Planning	0	71	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	29	0	0
13372-131600 Fire Rescue	0	0	0	0
13378-130210 Children's Services	0	15	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	9	0	0
20003-160000 Debt Service	0	0	0	644
20005-160000 Debt Service	0	0	0	1,114
20006-160000 Debt Service	0	0	0	1,008
20007-101001 Property Appraiser	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	651
20010-160000 Debt Service	0	0	0	984
20011-160000 Debt Service	0	0	0	1,333
20014-160000 Debt Service	0	0	0	469
20015-160000 Debt Service	0	0	0	176
20017-160000 Debt Service	0	0	0	3,413
20023-160000 Debt Service	0	0	0	4,771
20024-160000 Debt Service	0	0	0	3,233
20025-160000 Debt Service	0	0	0	558

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
20026-160000 Debt Service	0	0	0	1,967
20029-160000 Debt Service	0	0	0	9,876
20030-101001 Property Appraiser	0	0	0	0
20030-101200 Tax Collector	0	0	0	0
20030-160000 Debt Service	0	0	0	2,616
20033-160000 Debt Service	0	0	0	3,285
20034-160000 Debt Service	0	0	0	11,284
20035-160000 Debt Service	0	0	0	0
20036-160000 Debt Service	0	0	0	2,426
20037-160000 Debt Service	0	0	0	4,563
20038-160000 Debt Service	0	0	0	1,076
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	9,664
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	143	0	0
40003-120500 Public Utilities	0	467	0	0
40003-120822 Solid Waste Mgmt	0	8,291	0	0
40003-110860 Performance Data & Analytic	0	1	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	490	0	0
40011-160000 Debt Service	0	0	0	5,429
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	516	0	0
40100-120010 Communications & Digital	0	118	0	0
40100-120200 Development Services	0	345	0	0
40100-120500 Public Utilities	0	45,437	0	0
40100-120822 Solid Waste Mgmt	0	0	0	0
40100-110860 Performance Data & Analytic	0	89	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	83	0	0
40101-160000 Debt Service	0	0	0	10,841
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
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	3,534
40171-132500 Capital Improve Prog	0	0	0	0
40184-132500 Capital Improve Prog	0	0	0	0
50003-131900 Fleet Services	0	4,432	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	788	0	0
50100-120100 Human Resources	0	321	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	546	0	0
50104-165000 Non-Departmental Allot	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	9,585	0	0
C0003 Clerk - Board Svcs	0	5,154	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	68	0	0
C1006 Clerk of Courts - Court Opns	0	20,829	0	0
Clerk of Court - CCC	0	0	683	0
Affordable Housing	0	0	0	0
Economic Development	0	0	0	0
Performance Data & Analytics	0	0	0	0
Customer Service & Supp	0	0	0	0
Development Services	0	0	0	0
Public Utilities	0	0	8,663	0
Engineering & Operations	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0
Aging Services	0	0	0	0
Health Care Services	0	0	0	0
Social Services	0	0	0	0
Library Services	0	0	19,625	0
Conservation & Environ	0	0	0	0
All Other	0	0	0	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>(109,806)</b>	<b>389,984</b>	<b>56,854</b>	<b>85,311</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .1 - Nature and Extent of Services  
For Department 00004-100001 Board of Commissioners**

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100001 Board of Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,153,675			3,153,675
Inbound Costs:				
Building Depreciation	18,687		18,687	
00004-165000 Non-Dept Allot	35,454	688	36,142	
00004-100200 County Attorney		855,741	855,741	
00004-110600 Mgmt & Budget		4,845	4,845	
00004-110650 Procurement Svcs		444	444	
00004-110800 Info & Innov		101,908	101,908	
00004-120010 Communications		22,151	22,151	
00004-120100 Human Resources		22,958	22,958	
00004-120900 Facilities Management		212,278	212,278	
00004-133010 Govt Relations & Strategic		8,255	8,255	
00004-133100 Ent Sol & QA		5,065	5,065	
C0003 Clerk - Board Svcs		14,272	14,272	
Total Allocated Additions:	<u>54,141</u>	<u>1,248,605</u>	1,302,746	1,302,746
Total To Be Allocated:	<u>3,207,816</u>	<u>1,248,605</u>		<u>4,456,421</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-100001 Board of Commissioners**

	Total	G&A	Commissioners and Staff
<b>Other Expense &amp; Cost</b>			
511001 Salaries of Elected Officials	811,092	0	811,092
512001 Salaries & Wages	2,979	0	2,979
512004 Cafeteria Plan Benefits	43,637	0	43,637
512005 Deferred Compensation	15,750	0	15,750
512006 Reg Pay Exempt Employees	1,029,475	0	1,029,475
512011 Other Reg Pay	73,859	0	73,859
512212 SP Other Regular Pay	327	0	327
515002 Monthly Auto Allowance	45,900	0	45,900
516001 Annual Leave	84,273	0	84,273
517001 Sick Leave	637	0	637
518001 Paid Compensatory Leave	292	0	292
521001 FICA/Medicare Taxes	157,298	0	157,298
522001 Florida Retirement System	549,365	0	549,365
523001 Health Insurance	250,829	0	250,829
523002 Short and Long Term Disability	17,517	0	17,517
523003 Employee Life Insurance	6,518	0	6,518
524001 Workers' Comp Assessments	2,826	0	2,826
526001 OPEB Expense	5,325	0	5,325
540002 Vicinity Mileage	59	0	59
540003 Hotel/Lodging	2,666	0	2,666
540006 Out-of-Vicinity Auto Mileage	1,270	0	1,270
540007 Parking and Tolls	198	0	198
540009 Meal Allowance	246	0	246
541001 Telecommunications Services	12,175	0	12,175
542071 Postage & Clerk's Mail Room Chrg	576	0	576
545060 General Liab Insurance Assessment	16,575	0	16,575
545110 General Liability Insurance Dept.	14,995	0	14,995
547001 Printing And Binding	3,069	0	3,069
547008 Printing - Mail Outs	931	0	931
548001 Public Awareness Programs	3,575	0	3,575
551001 Office Supplies & Minor Office Eq	4,925	0	4,925
554010 Books & Subscriptions	718	0	718
554012 Subscriptions	138	0	138
555053 Training - Registration	1,110	0	1,110
REVENUES:	0	0	0
369930 Prior Year Expenditure Refund	(7,450)	0	(7,450)
<b>Departmental Total</b>			
Expenditures Per Financial Statement	3,153,675		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	3,153,675	0	3,153,675
<b>Allocation Step 1</b>			
Inbound - All Others	54,141	0	54,141
Reallocate Admin Costs		0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100001 Board of Commissioners**

	Total	G&A	Commissioners and Staff
Unallocated Costs	0	0	0
1st Allocation	3,207,816	0	3,207,816
<b>Allocation Step 2</b>			
Inbound - All Others	1,248,605	0	1,248,605
2nd Allocation	1,248,605	0	1,248,605
Total For 00004-100001 Board of Commissioners			
Schedule .3 Total	4,456,421	0	4,456,421

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-100001 Board of Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	3.00	0.214900	6,894		6,894	2,683	9,577
00004-100200 County Attorney	66.00	4.727794	151,659		151,659	59,032	210,690
00004-101300 Sheriff	3.00	0.214900	6,894		6,894	2,683	9,577
00004-102550 Soil & Water Conservation	1.00	0.071633	2,298		2,298	894	3,192
00004-110001 County Administrator	8.00	0.573066	18,383		18,383	7,155	25,538
00004-110600 Mgmt & Budget	92.00	6.590258	211,403		211,403	82,286	293,690
00004-110650 Procurement Svcs	168.00	12.034384	386,041		386,041	150,262	536,303
00004-110700 Economic Development	11.00	0.787966	25,277		25,277	9,839	35,115
00004-110800 Info & Innov	43.00	3.080229	98,808		98,808	38,460	137,268
00004-120010 Communications	4.00	0.286533	9,191		9,191	3,578	12,769
00004-120100 Human Resources	20.00	1.432665	45,957		45,957	17,888	63,846
00004-120900 Facilities Management	93.00	6.661891	213,701		213,701	83,181	296,882
00004-130020 Pet Resources	2.00	0.143266	4,596		4,596	1,789	6,384
00004-131500 Homeless Services	5.00	0.358166	11,489		11,489	4,472	15,961
00004-132200 Medical Examiner	1.00	0.071633	2,298		2,298	894	3,192
00004-133010 Govt Relations & Strategic	18.00	1.289398	41,362		41,362	16,099	57,461
10300-120860 Community Infrastructure	7.00	0.501433	16,085		16,085	6,261	22,346
12756-102400 Metropolitan Planning	1.00	0.071633	2,298		2,298	894	3,192
40003-120500 Public Utilities	21.00	1.504298	48,255		48,255	18,783	67,038
40100-120500 Public Utilities	56.00	4.011461	128,680		128,680	50,087	178,768
50003-131900 Fleet Services	9.00	0.644699	20,681		20,681	8,050	28,730
C0003 Clerk - Board Svcs	74.00	5.300860	170,042		170,042	66,187	236,229
13th Judicial Circuit	5.00	0.358166	11,489		11,489	4,472	15,961
Environmental Protection	12.00	0.859599	27,574		27,574	10,733	38,307
Affordable Housing	96.00	6.876791	220,595		220,595	85,864	306,459
Economic Development	91.00	6.518625	209,105		209,105	81,392	290,497
Performance Data & Analytics	8.00	0.573066	18,383		18,383	7,155	25,538
Code Enforcement	12.00	0.859599	27,574		27,574	10,733	38,307
Development Services	10.00	0.716332	22,979		22,979	8,944	31,923
Engineering & Operations	55.00	3.939828	126,382		126,382	49,193	175,575
Capital Programs	44.00	3.151862	101,106		101,106	39,354	140,460
Environmental Services	34.00	2.435530	78,127		78,127	30,410	108,538
Extension Services	9.00	0.644699	20,681		20,681	8,050	28,730
Sunshine Line	12.00	0.859599	27,574		27,574	10,733	38,307
Children's Services	9.00	0.644699	20,681		20,681	8,050	28,730
Consumer and Veteran Svcs	1.00	0.071633	2,298		2,298	894	3,192
Aging Services	15.00	1.074499	34,468		34,468	13,416	47,884
Head Start	13.00	0.931232	29,872		29,872	11,627	41,500
Health Care Services	95.00	6.805158	218,297		218,297	84,970	303,267
Social Services	21.00	1.504298	48,255		48,255	18,783	67,038
Fire Rescue	40.00	2.865330	91,915		91,915	35,777	127,691
Library Services	5.00	0.358166	11,489		11,489	4,472	15,961
Parks & Recreation	13.00	0.931232	29,872		29,872	11,627	41,500
Conservation & Environ	13.00	0.931232	29,872		29,872	11,627	41,500
All Other	77.00	5.515759	176,935		176,935	68,870	245,805
<b>Schedule .4 Total for Commissioners and Staff</b>	<b>1,396.00</b>	<b>100.000000</b>	<b>3,207,816</b>		<b>3,207,816</b>	<b>1,248,605</b>	<b>4,456,421</b>

Allocation Basis: Number of Agenda Items by Fund/Dept  
Allocation Source: FY23 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-100001 Board of Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-100100 County Internal Auditor	9,577	9,577
00004-100200 County Attorney	210,690	210,690
00004-101300 Sheriff	9,577	9,577
00004-102550 Soil & Water Conservation	3,192	3,192
00004-110001 County Administrator	25,538	25,538
00004-110600 Mgmt & Budget	293,690	293,690
00004-110650 Procurement Svcs	536,303	536,303
00004-110700 Economic Development	35,115	35,115
00004-110800 Info & Innov	137,268	137,268
00004-120010 Communications	12,769	12,769
00004-120100 Human Resources	63,846	63,846
00004-120900 Facilities Management	296,882	296,882
00004-130020 Pet Resources	6,384	6,384
00004-131500 Homeless Services	15,961	15,961
00004-132200 Medical Examiner	3,192	3,192
00004-133010 Govt Relations & Strategic	57,461	57,461
10300-120860 Community Infrastructure	22,346	22,346
12756-102400 Metropolitan Planning	3,192	3,192
40003-120500 Public Utilities	67,038	67,038
40100-120500 Public Utilities	178,768	178,768
50003-131900 Fleet Services	28,730	28,730
C0003 Clerk - Board Svcs	236,229	236,229
13th Judicial Circuit	15,961	15,961
Environmental Protection	38,307	38,307
Affordable Housing	306,459	306,459
Economic Development	290,497	290,497
Performance Data & Analytics	25,538	25,538
Code Enforcement	38,307	38,307
Development Services	31,923	31,923
Engineering & Operations	175,575	175,575
Capital Programs	140,460	140,460
Environmental Services	108,538	108,538
Extension Services	28,730	28,730
Sunshine Line	38,307	38,307
Children's Services	28,730	28,730
Consumer and Veteran Svcs	3,192	3,192
Aging Services	47,884	47,884
Head Start	41,500	41,500
Health Care Services	303,267	303,267
Social Services	67,038	67,038
Fire Rescue	127,691	127,691
Library Services	15,961	15,961
Parks & Recreation	41,500	41,500
Conservation & Environ	41,500	41,500
All Other	245,805	245,805
Direct Bill	0	0
<b>Total</b>	<b>4,456,421</b>	<b>4,456,421</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	8	419	
00004-100001 Board of Commissioners	6,894	2,683	9,577	
00004-100200 County Attorney		3,286	3,286	
00004-110600 Mgmt & Budget		3,768	3,768	
00004-110650 Procurement Svcs		1,331	1,331	
00004-110800 Info & Innov		56,891	56,891	
00004-120010 Communications		5,274	5,274	
00004-120100 Human Resources		5,466	5,466	
00004-133010 Govt Relations & Strategic		2,259	2,259	
00004-133100 Ent Sol & QA		2,327	2,327	
C0003 Clerk - Board Svcs		11,068	11,068	
Total Allocated Additions:	<u>8,195</u>	<u>94,362</u>	<u>102,557</u>	<u>102,557</u>
Total To Be Allocated:	<u>731,389</u>	<u>94,362</u>		<u>825,751</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Other Expense &amp; Cost</b>				
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
<b>Departmental Total</b>				
Expenditures Per Financial Statement	723,194			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	723,194	0	224,337	498,857
<b>Allocation Step 1</b>				
Inbound - All Others	8,195	0	2,542	5,653
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	731,389	0	226,879	504,510
<b>Allocation Step 2</b>				
Inbound - All Others	94,362	0	29,271	65,091
2nd Allocation	94,362	0	29,271	65,091

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	825,751	0	256,150	569,601

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	30,967		30,967	3,995	34,963
00004-120010 Communications	32.00	2.015113	4,572		4,572	590	5,162
00004-120900 Facilities Management	368.25	23.189547	52,612		52,612	6,788	59,400
00004-130020 Pet Resources	84.25	5.305416	12,037		12,037	1,553	13,590
Public Utilities	156.00	9.823678	22,288		22,288	2,875	25,163
Engineering & Operations	659.75	41.545969	94,259		94,259	12,161	106,420
Fire Rescue	60.00	3.778338	8,572		8,572	1,106	9,678
Parks & Recreation	11.00	0.692695	1,572		1,572	203	1,774
<b>Schedule .4 Total for Internal Auditor</b>	<b>1,588.00</b>	<b>100.000000</b>	<b>226,879</b>		<b>226,879</b>	<b>29,271</b>	<b>256,150</b>

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	1,552		1,552		1,552
00004-110501 Affordable Housing	1.10	0.018796	95		95	12	107
00004-110600 Mgmt & Budget	23.95	0.409239	2,065		2,065	267	2,332
00004-110650 Procurement Svcs	38.00	0.649315	3,276		3,276	424	3,700
00004-110700 Economic Development	28.84	0.492796	2,486		2,486	322	2,808
00004-110800 Info & Innov	136.50	2.332408	11,767		11,767	1,523	13,290
00004-120010 Communications	47.50	0.811644	4,095		4,095	530	4,625
00004-120030 Customer Service & Supp	12.00	0.205047	1,034		1,034	134	1,168
00004-120100 Human Resources	63.45	1.084185	5,470		5,470	708	6,178
00004-120151 Code Enforcement	47.40	0.809935	4,086		4,086	529	4,615
00004-120802 Engineering & Operations	35.38	0.604547	3,050		3,050	395	3,445
00004-120840 Capital Programs	12.00	0.205047	1,034		1,034	134	1,168
00004-110860 Performance Data & Analytic	23.00	0.393007	1,983		1,983	257	2,239
00004-120900 Facilities Management	187.00	3.195314	16,121		16,121	2,086	18,207
00004-130020 Pet Resources	95.00	1.623288	8,190		8,190	1,060	9,250
00004-130100 Extension Services	22.00	0.375919	1,897		1,897	245	2,142
00004-130150 Sunshine Line	49.00	0.837275	4,224		4,224	547	4,771
00004-130210 Children's Services	43.66	0.746029	3,764		3,764	487	4,251
00004-130300 Consumer and Veteran Svcs	19.00	0.324658	1,638		1,638	212	1,850
00004-130500 Aging Services	138.17	2.360944	11,911		11,911	1,542	13,453
00004-131000 Head Start	1.00	0.017087	86		86	11	97
00004-131100 Health Care Services	1.00	0.017087	86		86	11	97
00004-131400 Social Services	56.75	0.969701	4,892		4,892	633	5,525
00004-131500 Homeless Services	10.00	0.170872	862		862	112	974
00004-131600 Fire Rescue	21.55	0.368230	1,858		1,858	240	2,098
00004-132200 Medical Examiner	45.48	0.777128	3,921		3,921	507	4,428
00004-132250 Parks & Recreation	13.36	0.228286	1,152		1,152	149	1,301
00004-132252 Conservation & Environ	171.73	2.934392	14,804		14,804	1,916	16,720
00004-133010 Govt Relations & Strategic	16.00	0.273396	1,379		1,379	178	1,558
00004-133100 Ent Sol & QA	37.00	0.632228	3,190		3,190	413	3,602
00007-110501 Affordable Housing	9.49	0.162158	818		818	106	924
00051-110501 Affordable Housing	9.50	0.162329	819		819	106	925
00051-120030 Customer Service & Supp	18.00	0.307570	1,552		1,552	201	1,752
00051-120151 Code Enforcement	65.00	1.110671	5,603		5,603	725	6,329
00051-120200 Development Services	72.00	1.230281	6,207		6,207	803	7,010
00051-120802 Engineering & Operations	74.00	1.264456	6,379		6,379	826	7,205
00051-120840 Capital Programs	15.00	0.256309	1,293		1,293	167	1,460
00051-110860 Performance Data & Analytic	35.00	0.598053	3,017		3,017	391	3,408
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.085436	431		431	56	487
00051-130300 Consumer and Veteran Svcs	5.00	0.085436	431		431	56	487
00051-131600 Fire Rescue	1,235.88	21.117782	106,541		106,541	13,793	120,334
00051-132250 Parks & Recreation	236.55	4.041987	20,392		20,392	2,639	23,031
00051-132252 Conservation & Environ	16.45	0.281085	1,418		1,418	183	1,602
00051-165000 Non-Departmental Allot	5.00	0.085436	431		431	56	487
10107-132252 Conservation & Environ	1.00	0.017087	86		86	11	97
10113-110600 Management & Budget	0.20	0.003417	17		17	2	19
10122-110600 Management & Budget	2.05	0.035029	177		177	23	200
10129-110800 Information & Innovation	2.00	0.034174	172		172	22	195

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	7,292		7,292	944	8,236
10134-110860 Performance Data & Analytic	4.00	0.068349	345		345	45	389
10147-120151 Code Enforcement	0.60	0.010252	52		52	7	58
10150-120200 Development Services	1.00	0.017087	86		86	11	97
10150-120500 Public Utilities	2.00	0.034174	172		172	22	195
10210-120200 Development Services	3.00	0.051262	259		259	33	292
10214-110800 Information & Innovation	2.50	0.042718	216		216	28	243
10214-120200 Development Services	141.00	2.409301	12,155		12,155	1,573	13,728
10216-130100 Extension Services	1.00	0.017087	86		86	11	97
10219-120500 Public Utilities	6.00	0.102523	517		517	67	584
10219-120802 Engineering & Operations	8.50	0.145242	733		733	95	828
10219-120840 Capital Programs	2.00	0.034174	172		172	22	195
10300-110800 Information & Innovation	4.00	0.068349	345		345	45	389
10300-120200 Development Services	14.00	0.239221	1,207		1,207	156	1,363
10300-120802 Engineering & Operations	328.50	5.613159	28,319		28,319	3,665	31,984
10300-120840 Capital Programs	43.00	0.734751	3,707		3,707	480	4,187
10300-110860 Performance Data & Analytic	12.00	0.205047	1,034		1,034	134	1,168
10300-120860 Community Infrastructure	12.00	0.205047	1,034		1,034	134	1,168
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.170872	862		862	112	974
10400-132000 Library Services	389.05	6.647791	33,539		33,539	4,340	37,879
10788-110501 Affordable Housing	5.68	0.097056	490		490	63	553
10789-110501 Affordable Housing	0.15	0.002563	13		13	2	15
10792-120100 Human Resources	7.50	0.128154	647		647	84	730
10803-110700 Economic Development	2.75	0.046990	237		237	31	268
10900-132000 Library Services	1.95	0.033320	168		168	22	190
12178-130210 Children's Services	2.32	0.039642	200		200	26	226
13067-110600 Management & Budget	0.80	0.013670	69		69	9	78
13077-110501 Affordable Housing	1.44	0.024606	124		124	16	140
13088-110501 Affordable Housing	1.86	0.031782	160		160	21	181
13147-131400 Social Services	0.22	0.003759	19		19	2	21
13148-131400 Social Services	15.46	0.264169	1,333		1,333	172	1,505
13149-131400 Social Services	8.47	0.144729	730		730	94	825
13169-131400 Social Services	0.10	0.001709	9		9	1	10
13215-130210 Children's Services	7.71	0.131743	665		665	86	751
13216-130210 Children's Services	17.33	0.296122	1,494		1,494	193	1,687
13218-130210 Children's Services	11.20	0.191377	966		966	125	1,090
13233-131100 Health Care Services	1.96	0.033491	169		169	22	191
13241-110700 Economic Development	0.70	0.011961	60		60	8	68
13244-130150 Sunshine Line	25.40	0.434016	2,190		2,190	283	2,473
13257-130210 Children's Services	3.74	0.063906	322		322	42	364
13264-131100 Health Care Services	0.25	0.004272	22		22	3	24
13289-110700 Economic Development	1.36	0.023239	117		117	15	132
13312-110501 Affordable Housing	3.55	0.060660	306		306	40	346
13313-110501 Affordable Housing	12.15	0.207610	1,047		1,047	136	1,183
13314-110501 Affordable Housing	1.08	0.018454	93		93	12	105
13315-130210 Children's Services	2.61	0.044598	225		225	29	254
13316-130210 Children's Services	5.87	0.100302	506		506	65	571
13319-130100 Extension Services	2.00	0.034174	172		172	22	195
13333-131100 Health Care Services	2.84	0.048528	245		245	32	276
13334-131000 Head Start	221.55	3.785678	19,099		19,099	2,472	21,571

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	164		164	21	185
13336-131000 Head Start	45.50	0.777469	3,922		3,922	508	4,430
13341-110700 Economic Development	2.10	0.035883	181		181	23	204
13364-131100 Health Care Services	0.36	0.006151	31		31	4	35
13378-130210 Children's Services	4.68	0.079968	403		403	52	456
13389-110700 Economic Development	0.25	0.004272	22		22	3	24
40003-110800 Information & Innovation	2.50	0.042718	216		216	28	243
40003-120500 Public Utilities	8.50	0.145242	733		733	95	828
40003-120822 Solid Waste Mgmt	175.00	2.990267	15,086		15,086	1,952	17,039
40003-110860 Performance Data & Analytic	0.20	0.003417	17		17	2	19
40010-120500 Public Utilities	3.35	0.057242	289		289	37	326
40010-120822 Solid Waste Mgmt	2.00	0.034174	172		172	22	195
40100-110800 Information & Innovation	5.50	0.093980	474		474	61	535
40100-120010 Communications & Digital	1.00	0.017087	86		86	11	97
40100-120200 Development Services	4.00	0.068349	345		345	45	389
40100-120500 Public Utilities	844.15	14.424194	72,771		72,771	9,418	82,189
40100-110860 Performance Data & Analytic	0.80	0.013670	69		69	9	78
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017087	86		86	11	97
50003-131900 Fleet Services	65.00	1.110671	5,603		5,603	725	6,329
50100-110600 Management & Budget	12.00	0.205047	1,034		1,034	134	1,168
50100-120100 Human Resources	5.50	0.093980	474		474	61	535
50104-120100 Human Resources	6.35	0.108504	547		547	71	618
<b>Schedule .4 Total for Countywide</b>	<b>5,852.32</b>	<b>100.000000</b>	<b>504,510</b>		<b>504,510</b>	<b>65,091</b>	<b>569,601</b>

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  
FULL 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	1,552	0	1,552
00004-110501 Affordable Housing	107	0	107
00004-110600 Mgmt & Budget	2,332	0	2,332
00004-110650 Procurement Svcs	38,662	34,963	3,700
00004-110700 Economic Development	2,808	0	2,808
00004-110800 Info & Innov	13,290	0	13,290
00004-120010 Communications	9,786	5,162	4,625
00004-120030 Customer Service & Supp	1,168	0	1,168
00004-120100 Human Resources	6,178	0	6,178
00004-120151 Code Enforcement	4,615	0	4,615
00004-120802 Engineering & Operations	3,445	0	3,445
00004-120840 Capital Programs	1,168	0	1,168
00004-110860 Performance Data & Analytic	2,239	0	2,239
00004-120900 Facilities Management	77,607	59,400	18,207
00004-130020 Pet Resources	22,839	13,590	9,250
00004-130100 Extension Services	2,142	0	2,142
00004-130150 Sunshine Line	4,771	0	4,771
00004-130210 Children's Services	4,251	0	4,251
00004-130300 Consumer and Veteran Svcs	1,850	0	1,850
00004-130500 Aging Services	13,453	0	13,453
00004-131000 Head Start	97	0	97
00004-131100 Health Care Services	97	0	97
00004-131400 Social Services	5,525	0	5,525
00004-131500 Homeless Services	974	0	974
00004-131600 Fire Rescue	2,098	0	2,098
00004-132200 Medical Examiner	4,428	0	4,428
00004-132250 Parks & Recreation	1,301	0	1,301
00004-132252 Conservation & Environ	16,720	0	16,720
00004-133010 Govt Relations & Strategic	1,558	0	1,558
00004-133100 Ent Sol & QA	3,602	0	3,602
00007-110501 Affordable Housing	924	0	924
00051-110501 Affordable Housing	925	0	925
00051-120030 Customer Service & Supp	1,752	0	1,752
00051-120151 Code Enforcement	6,329	0	6,329
00051-120200 Development Services	7,010	0	7,010
00051-120802 Engineering & Operations	7,205	0	7,205
00051-120840 Capital Programs	1,460	0	1,460
00051-110860 Performance Data & Analytic	3,408	0	3,408
00051-120900 Facilities Mgmt & RE Svcs	487	0	487
00051-130300 Consumer and Veteran Svcs	487	0	487
00051-131600 Fire Rescue	120,334	0	120,334
00051-132250 Parks & Recreation	23,031	0	23,031
00051-132252 Conservation & Environ	1,602	0	1,602
00051-165000 Non-Departmental Allot	487	0	487
10107-132252 Conservation & Environ	97	0	97
10113-110600 Management & Budget	19	0	19
10122-110600 Management & Budget	200	0	200
10129-110800 Information & Innovation	195	0	195
10129-131100 Health Care Services	8,236	0	8,236
10134-110860 Performance Data & Analytic	389	0	389



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	58	0	58
10150-120200 Development Services	97	0	97
10150-120500 Public Utilities	195	0	195
10210-120200 Development Services	292	0	292
10214-110800 Information & Innovation	243	0	243
10214-120200 Development Services	13,728	0	13,728
10216-130100 Extension Services	97	0	97
10219-120500 Public Utilities	584	0	584
10219-120802 Engineering & Operations	828	0	828
10219-120840 Capital Programs	195	0	195
10300-110800 Information & Innovation	389	0	389
10300-120200 Development Services	1,363	0	1,363
10300-120802 Engineering & Operations	31,984	0	31,984
10300-120840 Capital Programs	4,187	0	4,187
10300-110860 Performance Data & Analytic	1,168	0	1,168
10300-120860 Community Infrastructure	1,168	0	1,168
10300-120900 Facilities Mgmt & RE Svcs	974	0	974
10400-132000 Library Services	37,879	0	37,879
10788-110501 Affordable Housing	553	0	553
10789-110501 Affordable Housing	15	0	15
10792-120100 Human Resources	730	0	730
10803-110700 Economic Development	268	0	268
10900-132000 Library Services	190	0	190
12178-130210 Children's Services	226	0	226
13067-110600 Management & Budget	78	0	78
13077-110501 Affordable Housing	140	0	140
13088-110501 Affordable Housing	181	0	181
13147-131400 Social Services	21	0	21
13148-131400 Social Services	1,505	0	1,505
13149-131400 Social Services	825	0	825
13169-131400 Social Services	10	0	10
13215-130210 Children's Services	751	0	751
13216-130210 Children's Services	1,687	0	1,687
13218-130210 Children's Services	1,090	0	1,090
13233-131100 Health Care Services	191	0	191
13241-110700 Economic Development	68	0	68
13244-130150 Sunshine Line	2,473	0	2,473
13257-130210 Children's Services	364	0	364
13264-131100 Health Care Services	24	0	24
13289-110700 Economic Development	132	0	132
13312-110501 Affordable Housing	346	0	346
13313-110501 Affordable Housing	1,183	0	1,183
13314-110501 Affordable Housing	105	0	105
13315-130210 Children's Services	254	0	254
13316-130210 Children's Services	571	0	571
13319-130100 Extension Services	195	0	195
13333-131100 Health Care Services	276	0	276
13334-131000 Head Start	21,571	0	21,571
13335-131000 Head Start	185	0	185
13336-131000 Head Start	4,430	0	4,430
13341-110700 Economic Development	204	0	204
13364-131100 Health Care Services	35	0	35

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	456	0	456
13389-110700 Economic Development	24	0	24
40003-110800 Information & Innovation	243	0	243
40003-120500 Public Utilities	828	0	828
40003-120822 Solid Waste Mgmt	17,039	0	17,039
40003-110860 Performance Data & Analytic	19	0	19
40010-120500 Public Utilities	326	0	326
40010-120822 Solid Waste Mgmt	195	0	195
40100-110800 Information & Innovation	535	0	535
40100-120010 Communications & Digital	97	0	97
40100-120200 Development Services	389	0	389
40100-120500 Public Utilities	82,189	0	82,189
40100-110860 Performance Data & Analytic	78	0	78
40100-120900 Facilities Mgmt & RE Svcs	97	0	97
50003-131900 Fleet Services	6,329	0	6,329
50100-110600 Management & Budget	1,168	0	1,168
50100-120100 Human Resources	535	0	535
50104-120100 Human Resources	618	0	618
Public Utilities	25,163	25,163	0
Engineering & Operations	106,420	106,420	0
Fire Rescue	9,678	9,678	0
Parks & Recreation	1,774	1,774	0
Direct Bill	0	0	0
<b>Total</b>	<b>825,751</b>	<b>256,150</b>	<b>569,601</b>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 been allocated county-wide using the number of full-time equivalent (FTE) positions identified to each Fund/Department.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	1,474	77,400	
00004-100001 Board of Commissioners	151,659	59,032	210,690	
00004-100200 County Attorney		2,061,566	2,061,566	
00004-110600 Mgmt & Budget		8,747	8,747	
00004-110650 Procurement Svcs		25,250	25,250	
00004-110800 Info & Innov		307,569	307,569	
00004-120010 Communications		65,399	65,399	
00004-120100 Human Resources		67,782	67,782	
00004-120900 Facilities Management		116,029	116,029	
00004-133010 Govt Relations & Strategic		30,838	30,838	
00004-133100 Ent Sol & QA		19,185	19,185	
C0003 Clerk - Board Svcs		108,168	108,168	
Total Allocated Additions:	286,453	2,871,037	3,157,490	3,157,490
Total To Be Allocated:	10,050,062	2,871,037		12,921,099

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>				
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**  
**FULL 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
<b>Departmental Total</b>				
Expenditures Per Financial Statement	9,969,577			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
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
<b>Functional Cost</b>	9,763,609	0	9,528,958	234,651
<b>Allocation Step 1</b>				
Inbound - All Others	286,453	0	283,270	3,182
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	10,050,062	0	9,812,228	237,833
<b>Allocation Step 2</b>				
Inbound - All Others	2,871,037	0	2,839,142	31,895
2nd Allocation	2,871,037	0	2,839,142	31,895
<b>Total For 00004-100200 County Attorney</b>				
Schedule .3 Total	12,921,099	0	12,651,371	269,728

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	854,944		854,944		854,944
00004-100100 County Internal Auditor	24.50	0.031558	3,097		3,097		3,097
00004-100200 County Attorney	16,292.70	20.986200	2,059,214		2,059,214		2,059,214
00004-101001 Property Appraiser	67.00	0.086301	8,468	(8,678)	(210)	3,487	3,277
00004-101200 Tax Collector	3,806.20	4.902667	481,061	(163,382)	317,679	198,086	515,765
00004-101300 Sheriff	22.10	0.028466	2,793		2,793	1,150	3,943
00004-101600 Public Defender	17.30	0.022284	2,187		2,187	900	3,087
00004-102550 Soil & Water Conservation	68.70	0.088491	8,683		8,683	3,575	12,258
00004-110001 County Administrator	1,948.50	2.509812	246,268		246,268	101,406	347,674
00004-110600 Mgmt & Budget	767.40	0.988468	96,991		96,991	39,938	136,929
00004-110650 Procurement Svcs	5,048.50	6.502841	638,074		638,074	262,740	900,813
00004-110700 Economic Development	130.20	0.167707	16,456		16,456	6,776	23,232
00004-110800 Info & Innov	880.70	1.134407	111,311		111,311	45,834	157,145
00004-120010 Communications	81.00	0.104334	10,237		10,237	4,216	14,453
00004-120100 Human Resources	1,099.80	1.416624	139,002		139,002	57,237	196,239
00004-120200 Development Services	5.70	0.007342	720		720	297	1,017
00004-120802 Engineering & Operations	52.60	0.067753	6,648		6,648	2,737	9,386
00004-120900 Facilities Management	3,917.60	5.046158	495,141		495,141	203,884	699,025
00004-130020 Pet Resources	1,579.20	2.034126	199,593		199,593	82,186	281,780
00004-131500 Homeless Services	71.30	0.091840	9,012		9,012	3,711	12,722
00004-131600 Fire Rescue	191.20	0.246280	24,166		24,166	9,951	34,116
00004-132200 Medical Examiner	1,259.30	1.622071	159,161		159,161	65,538	224,699
00004-133010 Govt Relations & Strategic	120.50	0.155213	15,230		15,230	6,271	21,501
00004-133100 Ent Sol & QA	20.90	0.026921	2,642		2,642	1,088	3,729
00004-166000 Non-Profit Organizations	102.60	0.132156	12,967	(9,618)	3,349	5,340	8,689
00051-120200 Development Services	5,752.50	7.409645	727,051		727,051	299,378	1,026,430
00101-801100 Supervisor of Elections	792.30	1.020541	100,138		100,138	41,234	141,372
10134-110860 Performance Data & Analytic	25.00	0.032202	3,160		3,160	1,301	4,461
10210-120200 Development Services	83.10	0.107039	10,503		10,503	4,325	14,828
10214-120200 Development Services	314.60	0.405228	39,762		39,762	16,373	56,135
10215-120200 Development Services	7.30	0.009403	923		923	380	1,303
10219-120802 Engineering & Operations	35.40	0.045598	4,474		4,474	1,842	6,317
10300-120200 Development Services	22.80	0.029368	2,882		2,882	1,187	4,068
10300-120802 Engineering & Operations	1,441.00	1.856114	182,126		182,126	74,994	257,120
10803-110700 Economic Development	160.40	0.206607	20,273		20,273	8,348	28,620
10902-102300 Planning Commission	46.10	0.059380	5,826	(216)	5,610	2,399	8,010
40003-120500 Public Utilities	326.00	0.419912	41,203		41,203	16,966	58,169
40100-120500 Public Utilities	710.10	0.914661	89,749		89,749	36,956	126,704
50003-131900 Fleet Services	104.90	0.135119	13,258		13,258	5,459	18,718
50100-110600 Management & Budget	1,295.90	1.669215	163,787		163,787	67,443	231,230
C0003 Clerk - Board Svcs	0.80	0.001030	101		101	42	143
Clerk of Courts	115.70	0.149030	14,623		14,623	6,021	20,645
13th Judicial Circuit	15.20	0.019579	1,921		1,921	791	2,712
Environmental Protection	55.90	0.072003	7,065		7,065	2,909	9,974
Metropolitan Planning	15.50	0.019965	1,959	(4,304)	(2,345)	807	(1,538)
Deputy County Administrator	39.50	0.050879	4,992		4,992	2,056	7,048
Affordable Housing	1,355.90	1.746499	171,370		171,370	70,565	241,936
Economic Development	1,437.50	1.851606	181,684		181,684	74,812	256,496
Performance Data & Analytics	537.90	0.692855	67,985		67,985	27,994	95,978
Customer Service & Supp	39.10	0.050364	4,942		4,942	2,035	6,977

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	198,847		198,847	81,879	280,727
Public Utilities	1,814.60	2.337339	229,345		229,345	94,437	323,782
Engineering & Operations	5,431.00	6.995529	686,417		686,417	282,646	969,063
Capital Programs	1.30	0.001674	164		164	68	232
Extension Services	32.80	0.042249	4,146		4,146	1,707	5,853
Sunshine Line	161.00	0.207380	20,349		20,349	8,379	28,728
Children's Services	611.10	0.787142	77,236		77,236	31,804	109,040
Consumer and Veteran Svcs	296.20	0.381527	37,436		37,436	15,415	52,851
Aging Services	339.10	0.436786	42,858		42,858	17,648	60,506
Head Start	349.50	0.450182	44,173		44,173	18,189	62,362
Health Care Services	1,630.50	2.100204	206,077		206,077	84,856	290,933
Social Services	451.30	0.581308	57,039		57,039	23,487	80,526
Fire Rescue	2,526.90	3.254834	319,372		319,372	131,508	450,879
Library Services	368.60	0.474784	46,587		46,587	19,183	65,770
Parks & Recreation	824.50	1.062017	104,208		104,208	42,910	147,117
Conservation & Environ	705.00	0.908092	89,104		89,104	36,690	125,794
Children's Board	43.00	0.055387	5,435		5,435	2,238	7,673
Emergency Medical Planning Council (EMPC)	31.60	0.040703	3,994		3,994	1,645	5,638
Housing Finance Authority	508.00	0.654342	64,206	(8,678)	55,528	26,438	81,965
Public Transportation Commission (PTC)	156.10	0.201068	19,729		19,729	8,124	27,853
All Other	709.60	0.914017	89,685		89,685	36,930	126,615
<b>Schedule .4 Total for County Attorney</b>	<b>77,635.30</b>	<b>100.000000</b>	<b>9,812,228</b>	<b>(194,876)</b>	<b>9,617,352</b>	<b>2,839,142</b>	<b>12,456,495</b>
Direct Billed				194,876	194,876		194,876
<b>Schedule .3 Total for County Attorney</b>	<b>77,635.30</b>	<b>100.000000</b>		<b>0</b>	<b>9,812,228</b>	<b>2,839,142</b>	<b>12,651,371</b>

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



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

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	683		683		683
00004-100001 Board of Commissioners	21.00	0.335002	797		797		797
00004-100100 County Internal Auditor	5.00	0.079762	190		190		190
00004-100200 County Attorney	62.00	0.989053	2,352		2,352		2,352
00004-100300 13th Judicial Circuit	23.85	0.380467	905		905	123	1,028
00004-101550 State Atty Part II (Victim	32.50	0.518455	1,233		1,233	168	1,401
00004-102050 Environmental Protection	92.20	1.470818	3,498		3,498	477	3,975
00004-102550 Soil & Water Conservation	3.50	0.055834	133		133	18	151
00004-110001 County Administrator	14.00	0.223335	531		531	72	604
00004-110501 Affordable Housing	1.10	0.017548	42		42	6	47
00004-110600 Mgmt & Budget	23.95	0.382062	909		909	124	1,033
00004-110650 Procurement Svcs	38.00	0.606194	1,442		1,442	197	1,638
00004-110700 Economic Development	28.84	0.460069	1,094		1,094	149	1,243
00004-110800 Info & Innov	136.50	2.177513	5,179		5,179	706	5,885
00004-120010 Communications	47.50	0.757743	1,802		1,802	246	2,048
00004-120030 Customer Service & Supp	12.00	0.191430	455		455	62	517
00004-120100 Human Resources	63.45	1.012184	2,407		2,407	328	2,736
00004-120151 Code Enforcement	47.40	0.756147	1,798		1,798	245	2,044
00004-120802 Engineering & Operations	35.38	0.564399	1,342		1,342	183	1,525
00004-120840 Capital Programs	12.00	0.191430	455		455	62	517
00004-110860 Performance Data & Analytic	23.00	0.366907	873		873	119	992
00004-120900 Facilities Management	187.00	2.983113	7,095		7,095	968	8,063
00004-130020 Pet Resources	95.00	1.515485	3,604		3,604	492	4,096
00004-130100 Extension Services	22.00	0.350954	835		835	114	949
00004-130150 Sunshine Line	49.00	0.781671	1,859		1,859	254	2,113
00004-130210 Children's Services	43.66	0.696485	1,656		1,656	226	1,882
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	721		721	98	819
00004-130500 Aging Services	138.17	2.204153	5,242		5,242	715	5,957
00004-131000 Head Start	1.00	0.015952	38		38	5	43
00004-131100 Health Care Services	1.00	0.015952	38		38	5	43
00004-131400 Social Services	56.75	0.905303	2,153		2,153	294	2,447
00004-131500 Homeless Services	10.00	0.159525	379		379	52	431
00004-131600 Fire Rescue	21.55	0.343776	818		818	111	929
00004-132200 Medical Examiner	45.48	0.725519	1,726		1,726	235	1,961
00004-132250 Parks & Recreation	13.36	0.213125	507		507	69	576
00004-132252 Conservation & Environ	171.73	2.739518	6,515		6,515	889	7,404
00004-133010 Govt Relations & Strategic	16.00	0.255240	607		607	83	690
00004-133100 Ent Sol & QA	37.00	0.590242	1,404		1,404	191	1,595
00004-167000 Guardian Ad-Litem	8.00	0.127620	304		304	41	345
00007-110501 Affordable Housing	9.49	0.151389	360		360	49	409
00051-110501 Affordable Housing	9.50	0.151549	360		360	49	410
00051-120030 Customer Service & Supp	18.00	0.287145	683		683	93	776
00051-120151 Code Enforcement	65.00	1.036911	2,466		2,466	336	2,802
00051-120200 Development Services	72.00	1.148578	2,732		2,732	373	3,104
00051-120802 Engineering & Operations	74.00	1.180483	2,808		2,808	383	3,191
00051-120840 Capital Programs	15.00	0.239287	569		569	78	647
00051-110860 Performance Data & Analytic	35.00	0.558337	1,328		1,328	181	1,509
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	190		190	26	215

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

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	190		190	26	215
00051-131600 Fire Rescue	1,235.88	19.715340	46,890		46,890	6,405	53,295
00051-132250 Parks & Recreation	236.55	3.773558	8,975		8,975	1,224	10,199
00051-132252 Conservation & Environ	16.45	0.262418	624		624	85	709
00051-165000 Non-Departmental Allot	5.00	0.079762	190		190	26	215
10107-132252 Conservation & Environ	1.00	0.015952	38		38	5	43
10113-110600 Management & Budget	0.20	0.003190	8		8	1	9
10117-100300 13th Judicial Circuit	19.85	0.316657	753		753	103	856
10119-100300 13th Judicial Circuit	11.00	0.175477	417		417	57	474
10120-100300 13th Judicial Circuit	6.00	0.095715	228		228	31	259
10122-110600 Management & Budget	2.05	0.032703	78		78	11	88
10127-102050 Environmental Protection	9.46	0.150910	359		359	49	408
10129-110800 Information & Innovation	2.00	0.031905	76		76	10	86
10129-131100 Health Care Services	84.59	1.349420	3,209		3,209	438	3,647
10134-110860 Performance Data & Analytic	4.00	0.063810	152		152	21	172
10147-120151 Code Enforcement	0.60	0.009571	23		23	3	26
10150-102050 Environmental Protection	3.64	0.058067	138		138	19	157
10150-120200 Development Services	1.00	0.015952	38		38	5	43
10150-120500 Public Utilities	2.00	0.031905	76		76	10	86
10210-120200 Development Services	3.00	0.047857	114		114	15	129
10214-110800 Information & Innovation	2.50	0.039881	95		95	13	108
10214-120200 Development Services	141.00	2.249299	5,350		5,350	730	6,079
10216-130100 Extension Services	1.00	0.015952	38		38	5	43
10219-120500 Public Utilities	6.00	0.095715	228		228	31	259
10219-120802 Engineering & Operations	8.50	0.135596	323		323	44	366
10219-120840 Capital Programs	2.00	0.031905	76		76	10	86
10300-110800 Information & Innovation	4.00	0.063810	152		152	21	172
10300-120200 Development Services	14.00	0.223335	531		531	72	604
10300-120802 Engineering & Operations	328.50	5.240388	12,463		12,463	1,700	14,164
10300-120840 Capital Programs	43.00	0.685956	1,631		1,631	223	1,854
10300-110860 Performance Data & Analytic	12.00	0.191430	455		455	62	517
10300-120860 Community Infrastructure	12.00	0.191430	455		455	62	517
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	379		379	52	431
10400-132000 Library Services	389.05	6.206310	14,761		14,761	2,013	16,774
10788-110501 Affordable Housing	5.68	0.090610	216		216	29	245
10789-110501 Affordable Housing	0.15	0.002393	6		6	1	6
10792-120100 Human Resources	7.50	0.119644	285		285	39	323
10803-110700 Economic Development	2.75	0.043869	104		104	14	119
10900-132000 Library Services	1.95	0.031107	74		74	10	84
10902-102300 Planning Commission	48.00	0.765719	1,821		1,821	248	2,069
12178-130210 Children's Services	2.32	0.037010	88		88	12	100
12928-102050 Environmental Protection	1.00	0.015952	38		38	5	43
13067-110600 Management & Budget	0.80	0.012762	30		30	4	34
13077-110501 Affordable Housing	1.44	0.022972	55		55	7	62
13088-110501 Affordable Housing	1.86	0.029672	71		71	10	80
13147-131400 Social Services	0.22	0.003510	8		8	1	9
13148-131400 Social Services	15.46	0.246625	587		587	80	667
13149-131400 Social Services	8.47	0.135117	321		321	44	365
13169-131400 Social Services	0.10	0.001595	4		4	1	4
13215-130210 Children's Services	7.71	0.122994	293		293	40	332

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

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	658		658	90	747
13218-130210 Children's Services	11.20	0.178668	425		425	58	483
13220-102050 Environmental Protection	1.94	0.030948	74		74	10	84
13221-102050 Environmental Protection	10.46	0.166863	397		397	54	451
13222-102050 Environmental Protection	3.73	0.059503	142		142	19	161
13223-102050 Environmental Protection	0.97	0.015474	37		37	5	42
13224-102050 Environmental Protection	2.40	0.038286	91		91	12	103
13226-102050 Environmental Protection	0.42	0.006700	16		16	2	18
13233-131100 Health Care Services	1.96	0.031267	74		74	10	84
13241-110700 Economic Development	0.70	0.011167	27		27	4	30
13244-130150 Sunshine Line	25.40	0.405193	964		964	131	1,095
13251-102400 Metropolitan Planning	5.98	0.095396	227		227	31	258
13257-130210 Children's Services	3.74	0.059662	142		142	19	161
13264-131100 Health Care Services	0.25	0.003988	9		9	1	11
13289-110700 Economic Development	1.36	0.021695	52		52	7	59
13312-110501 Affordable Housing	3.55	0.056631	135		135	18	153
13313-110501 Affordable Housing	12.15	0.193823	461		461	63	524
13314-110501 Affordable Housing	1.08	0.017229	41		41	6	47
13315-130210 Children's Services	2.61	0.041636	99		99	13	112
13316-130210 Children's Services	5.87	0.093641	223		223	30	253
13319-130100 Extension Services	2.00	0.031905	76		76	10	86
13320-102050 Environmental Protection	0.66	0.010529	25		25	3	28
13321-102050 Environmental Protection	3.54	0.056472	134		134	18	153
13322-102050 Environmental Protection	1.27	0.020260	48		48	6	55
13323-102050 Environmental Protection	0.33	0.005264	13		13	2	14
13324-102050 Environmental Protection	1.75	0.027917	66		66	9	75
13325-102050 Environmental Protection	8.80	0.140382	334		334	45	379
13326-102050 Environmental Protection	0.43	0.006860	16		16	2	18
13333-131100 Health Care Services	2.84	0.045305	108		108	15	122
13334-131000 Head Start	221.55	3.534271	8,406		8,406	1,147	9,552
13335-131000 Head Start	1.90	0.030310	72		72	10	82
13336-131000 Head Start	45.50	0.725838	1,726		1,726	235	1,962
13340-100300 13th Judicial Circuit	2.00	0.031905	76		76	10	86
13341-110700 Economic Development	2.10	0.033500	80		80	11	90
13344-130150 Sunshine Line	8.60	0.137191	326		326	44	371
13351-102400 Metropolitan Planning	2.02	0.032224	77		77	10	87
13364-131100 Health Care Services	0.36	0.005743	14		14	2	16
13378-130210 Children's Services	4.68	0.074658	178		178	24	202
13389-110700 Economic Development	0.25	0.003988	9		9	1	11
40003-110800 Information & Innovation	2.50	0.039881	95		95	13	108
40003-120500 Public Utilities	8.50	0.135596	323		323	44	366
40003-120822 Solid Waste Mgmt	175.00	2.791683	6,640		6,640	906	7,545
40003-110860 Performance Data & Analytic	0.20	0.003190	8		8	1	9
40010-120500 Public Utilities	3.35	0.053441	127		127	17	144
40010-120822 Solid Waste Mgmt	2.00	0.031905	76		76	10	86
40100-110800 Information & Innovation	5.50	0.087739	209		209	28	237
40100-120010 Communications & Digital	1.00	0.015952	38		38	5	43
40100-120200 Development Services	4.00	0.063810	152		152	21	172
40100-120500 Public Utilities	844.15	13.466281	32,027		32,027	4,369	36,396
40100-110860 Performance Data & Analytic	0.80	0.012762	30		30	4	34

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

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	38		38	5	43
50003-131900 Fleet Services	65.00	1.036911	2,466		2,466	336	2,802
50100-110600 Management & Budget	12.00	0.191430	455		455	62	517
50100-120100 Human Resources	5.50	0.087739	209		209	28	237
50104-120100 Human Resources	6.35	0.101298	241		241	33	274
<b>Schedule .4 Total for County-wide Public Records</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>237,833</b>		<b>237,833</b>	<b>31,895</b>	<b>269,728</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	County-wide Public Records
00004-165000 Non-Dept Allot	683	0	683
00004-100001 Board of Commissioners	855,741	854,944	797
00004-100100 County Internal Auditor	3,286	3,097	190
00004-100200 County Attorney	2,061,566	2,059,214	2,352
00004-100300 13th Judicial Circuit	1,028	0	1,028
00004-101001 Property Appraiser	3,277	3,277	0
00004-101200 Tax Collector	515,765	515,765	0
00004-101300 Sheriff	3,943	3,943	0
00004-101550 State Atty Part II (Victim	1,401	0	1,401
00004-101600 Public Defender	3,087	3,087	0
00004-102050 Environmental Protection	3,975	0	3,975
00004-102550 Soil & Water Conservation	12,409	12,258	151
00004-110001 County Administrator	348,278	347,674	604
00004-110501 Affordable Housing	47	0	47
00004-110600 Mgmt & Budget	137,961	136,929	1,033
00004-110650 Procurement Svcs	902,452	900,813	1,638
00004-110700 Economic Development	24,475	23,232	1,243
00004-110800 Info & Innov	163,030	157,145	5,885
00004-120010 Communications	16,501	14,453	2,048
00004-120030 Customer Service & Supp	517	0	517
00004-120100 Human Resources	198,975	196,239	2,736
00004-120151 Code Enforcement	2,044	0	2,044
00004-120200 Development Services	1,017	1,017	0
00004-120802 Engineering & Operations	10,911	9,386	1,525
00004-120840 Capital Programs	517	0	517
00004-110860 Performance Data & Analytic	992	0	992
00004-120900 Facilities Management	707,087	699,025	8,063
00004-130020 Pet Resources	285,876	281,780	4,096
00004-130100 Extension Services	949	0	949
00004-130150 Sunshine Line	2,113	0	2,113
00004-130210 Children's Services	1,882	0	1,882
00004-130300 Consumer and Veteran Svcs	819	0	819
00004-130500 Aging Services	5,957	0	5,957
00004-131000 Head Start	43	0	43
00004-131100 Health Care Services	43	0	43
00004-131400 Social Services	2,447	0	2,447
00004-131500 Homeless Services	13,153	12,722	431
00004-131600 Fire Rescue	35,045	34,116	929
00004-132200 Medical Examiner	226,660	224,699	1,961
00004-132250 Parks & Recreation	576	0	576
00004-132252 Conservation & Environ	7,404	0	7,404
00004-133010 Govt Relations & Strategic	22,191	21,501	690
00004-133100 Ent Sol & QA	5,324	3,729	1,595
00004-166000 Non-Profit Organizations	8,689	8,689	0
00004-167000 Guardian Ad-Litem	345	0	345
00007-110501 Affordable Housing	409	0	409
00051-110501 Affordable Housing	410	0	410
00051-120030 Customer Service & Supp	776	0	776
00051-120151 Code Enforcement	2,802	0	2,802
00051-120200 Development Services	1,029,534	1,026,430	3,104
00051-120802 Engineering & Operations	3,191	0	3,191

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	County-wide Public Records
00051-120840 Capital Programs	647	0	647
00051-110860 Performance Data & Analytic	1,509	0	1,509
00051-120900 Facilities Mgmt & RE Svcs	215	0	215
00051-130300 Consumer and Veteran Svcs	215	0	215
00051-131600 Fire Rescue	53,295	0	53,295
00051-132250 Parks & Recreation	10,199	0	10,199
00051-132252 Conservation & Environ	709	0	709
00051-165000 Non-Departmental Allot	215	0	215
00101-801100 Supervisor of Elections	141,372	141,372	0
10107-132252 Conservation & Environ	43	0	43
10113-110600 Management & Budget	9	0	9
10117-100300 13th Judicial Circuit	856	0	856
10119-100300 13th Judicial Circuit	474	0	474
10120-100300 13th Judicial Circuit	259	0	259
10122-110600 Management & Budget	88	0	88
10127-102050 Environmental Protection	408	0	408
10129-110800 Information & Innovation	86	0	86
10129-131100 Health Care Services	3,647	0	3,647
10134-110860 Performance Data & Analytic	4,633	4,461	172
10147-120151 Code Enforcement	26	0	26
10150-102050 Environmental Protection	157	0	157
10150-120200 Development Services	43	0	43
10150-120500 Public Utilities	86	0	86
10210-120200 Development Services	14,957	14,828	129
10214-110800 Information & Innovation	108	0	108
10214-120200 Development Services	62,214	56,135	6,079
10215-120200 Development Services	1,303	1,303	0
10216-130100 Extension Services	43	0	43
10219-120500 Public Utilities	259	0	259
10219-120802 Engineering & Operations	6,683	6,317	366
10219-120840 Capital Programs	86	0	86
10300-110800 Information & Innovation	172	0	172
10300-120200 Development Services	4,672	4,068	604
10300-120802 Engineering & Operations	271,284	257,120	14,164
10300-120840 Capital Programs	1,854	0	1,854
10300-110860 Performance Data & Analytic	517	0	517
10300-120860 Community Infrastructure	517	0	517
10300-120900 Facilities Mgmt & RE Svcs	431	0	431
10400-132000 Library Services	16,774	0	16,774
10788-110501 Affordable Housing	245	0	245
10789-110501 Affordable Housing	6	0	6
10792-120100 Human Resources	323	0	323
10803-110700 Economic Development	28,739	28,620	119
10900-132000 Library Services	84	0	84
10902-102300 Planning Commission	10,079	8,010	2,069
12178-130210 Children's Services	100	0	100
12928-102050 Environmental Protection	43	0	43
13067-110600 Management & Budget	34	0	34
13077-110501 Affordable Housing	62	0	62
13088-110501 Affordable Housing	80	0	80

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	County-wide Public Records
13147-131400 Social Services	9	0	9
13148-131400 Social Services	667	0	667
13149-131400 Social Services	365	0	365
13169-131400 Social Services	4	0	4
13215-130210 Children's Services	332	0	332
13216-130210 Children's Services	747	0	747
13218-130210 Children's Services	483	0	483
13220-102050 Environmental Protection	84	0	84
13221-102050 Environmental Protection	451	0	451
13222-102050 Environmental Protection	161	0	161
13223-102050 Environmental Protection	42	0	42
13224-102050 Environmental Protection	103	0	103
13226-102050 Environmental Protection	18	0	18
13233-131100 Health Care Services	84	0	84
13241-110700 Economic Development	30	0	30
13244-130150 Sunshine Line	1,095	0	1,095
13251-102400 Metropolitan Planning	258	0	258
13257-130210 Children's Services	161	0	161
13264-131100 Health Care Services	11	0	11
13289-110700 Economic Development	59	0	59
13312-110501 Affordable Housing	153	0	153
13313-110501 Affordable Housing	524	0	524
13314-110501 Affordable Housing	47	0	47
13315-130210 Children's Services	112	0	112
13316-130210 Children's Services	253	0	253
13319-130100 Extension Services	86	0	86
13320-102050 Environmental Protection	28	0	28
13321-102050 Environmental Protection	153	0	153
13322-102050 Environmental Protection	55	0	55
13323-102050 Environmental Protection	14	0	14
13324-102050 Environmental Protection	75	0	75
13325-102050 Environmental Protection	379	0	379
13326-102050 Environmental Protection	18	0	18
13333-131100 Health Care Services	122	0	122
13334-131000 Head Start	9,552	0	9,552
13335-131000 Head Start	82	0	82
13336-131000 Head Start	1,962	0	1,962
13340-100300 13th Judicial Circuit	86	0	86
13341-110700 Economic Development	90	0	90
13344-130150 Sunshine Line	371	0	371
13351-102400 Metropolitan Planning	87	0	87
13364-131100 Health Care Services	16	0	16
13378-130210 Children's Services	202	0	202
13389-110700 Economic Development	11	0	11
40003-110800 Information & Innovation	108	0	108
40003-120500 Public Utilities	58,535	58,169	366
40003-120822 Solid Waste Mgmt	7,545	0	7,545
40003-110860 Performance Data & Analytic	9	0	9
40010-120500 Public Utilities	144	0	144
40010-120822 Solid Waste Mgmt	86	0	86
40100-110800 Information & Innovation	237	0	237
40100-120010 Communications & Digital	43	0	43

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	County-wide Public Records
40100-120200 Development Services	172	0	172
40100-120500 Public Utilities	163,101	126,704	36,396
40100-110860 Performance Data & Analytic	34	0	34
40100-120900 Facilities Mgmt & RE Svcs	43	0	43
50003-131900 Fleet Services	21,520	18,718	2,802
50100-110600 Management & Budget	231,747	231,230	517
50100-120100 Human Resources	237	0	237
50104-120100 Human Resources	274	0	274
C0003 Clerk - Board Svcs	143	143	0
Clerk of Courts	20,645	20,645	0
13th Judicial Circuit	2,712	2,712	0
Environmental Protection	9,974	9,974	0
Metropolitan Planning	(1,538)	(1,538)	0
Deputy County Administrator	7,048	7,048	0
Affordable Housing	241,936	241,936	0
Economic Development	256,496	256,496	0
Performance Data & Analytics	95,978	95,978	0
Customer Service & Supp	6,977	6,977	0
Code Enforcement	280,727	280,727	0
Public Utilities	323,782	323,782	0
Engineering & Operations	969,063	969,063	0
Capital Programs	232	232	0
Extension Services	5,853	5,853	0
Sunshine Line	28,728	28,728	0
Children's Services	109,040	109,040	0
Consumer and Veteran Svcs	52,851	52,851	0
Aging Services	60,506	60,506	0
Head Start	62,362	62,362	0
Health Care Services	290,933	290,933	0
Social Services	80,526	80,526	0
Fire Rescue	450,879	450,879	0
Library Services	65,770	65,770	0
Parks & Recreation	147,117	147,117	0
Conservation & Environ	125,794	125,794	0
Children's Board	7,673	7,673	0
Emergency Medical Planning Council (EMPC)	5,638	5,638	0
Housing Finance Authority	81,965	81,965	0
Public Transportation Commission (PTC)	27,853	27,853	0
All Other	126,615	126,615	0
Direct Bill	194,876	194,876	0
<b>Total</b>	<b>12,921,099</b>	<b>12,651,371</b>	<b>269,728</b>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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		135	135	
C0003 Clerk - Board Svcs		158	158	
Total Allocated Additions:	6	292	298	298
Total To Be Allocated:	6	292		298

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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			
<b>Departmental Total</b>			
Expenditures Per Financial Statement	24,454,389		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
Direct Cost	(24,454,389)	0	(24,454,389)
 Functional Cost	 0	 0	 0
<b>Allocation Step 1</b>			
Inbound - All Others	6	0	6
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	6	0	6
<b>Allocation Step 2</b>			
Inbound - All Others	292	0	292
2nd Allocation	292	0	292
<b>Total For 00004-101700 Clerk of Court</b>			
Schedule .3 Total	298	0	298

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	284	290
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	292	298

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	290	290
C0004 Clerk of Courts - Value Adjust Bd	8	8
Direct Bill	0	0
Total	298	298

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	3,236	169,906	
00004-100001 Board of Commissioners	18,383	7,155	25,538	
00004-100200 County Attorney	246,800	101,478	348,278	
00004-110600 Mgmt & Budget		5,652	5,652	
00004-110650 Procurement Svcs		10,580	10,580	
00004-110800 Info & Innov		58,998	58,998	
00004-120010 Communications		14,768	14,768	
00004-120100 Human Resources		15,306	15,306	
00004-120900 Facilities Management		102,459	102,459	
00004-133010 Govt Relations & Strategic		6,287	6,287	
00004-133100 Ent Sol & QA		9,975	9,975	
C0003 Clerk - Board Svcs		20,751	20,751	
Total Allocated Additions:	445,228	356,645	801,873	801,873
Total To Be Allocated:	3,826,759	356,645		4,183,404

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>			
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
<b>Departmental Total</b>			
Expenditures Per Financial Statement	3,381,531		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Allocation Step 1</b>			
Inbound - All Others	445,228	0	445,228
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,826,759	0	3,826,759
<b>Allocation Step 2</b>			
Inbound - All Others	356,645	0	356,645
2nd Allocation	356,645	0	356,645
Total For 00004-110001 County Administrator			
Schedule .3 Total	4,183,404	0	4,183,404

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	11,770		11,770		11,770
00004-110501 Affordable Housing	1.10	0.018796	719		719	67	786
00004-110600 Mgmt & Budget	23.95	0.409239	15,661		15,661	1,464	17,125
00004-110650 Procurement Svcs	38.00	0.649315	24,848		24,848	2,323	27,171
00004-110700 Economic Development	28.84	0.492796	18,858		18,858	1,763	20,621
00004-110800 Info & Innov	136.50	2.332408	89,256		89,256	8,344	97,600
00004-120010 Communications	47.50	0.811644	31,060		31,060	2,904	33,963
00004-120030 Customer Service & Supp	12.00	0.205047	7,847		7,847	734	8,580
00004-120100 Human Resources	63.45	1.084185	41,489		41,489	3,879	45,368
00004-120151 Code Enforcement	47.40	0.809935	30,994		30,994	2,897	33,892
00004-120802 Engineering & Operations	35.38	0.604547	23,135		23,135	2,163	25,297
00004-120840 Capital Programs	12.00	0.205047	7,847		7,847	734	8,580
00004-110860 Performance Data & Analytic	23.00	0.393007	15,039		15,039	1,406	16,445
00004-120900 Facilities Management	187.00	3.195314	122,277		122,277	11,431	133,708
00004-130020 Pet Resources	95.00	1.623288	62,119		62,119	5,807	67,927
00004-130100 Extension Services	22.00	0.375919	14,386		14,386	1,345	15,730
00004-130150 Sunshine Line	49.00	0.837275	32,040		32,040	2,995	35,036
00004-130210 Children's Services	43.66	0.746029	28,549		28,549	2,669	31,218
00004-130300 Consumer and Veteran Svcs	19.00	0.324658	12,424		12,424	1,161	13,585
00004-130500 Aging Services	138.17	2.360944	90,348		90,348	8,446	98,794
00004-131000 Head Start	1.00	0.017087	654		654	61	715
00004-131100 Health Care Services	1.00	0.017087	654		654	61	715
00004-131400 Social Services	56.75	0.969701	37,108		37,108	3,469	40,577
00004-131500 Homeless Services	10.00	0.170872	6,539		6,539	611	7,150
00004-131600 Fire Rescue	21.55	0.368230	14,091		14,091	1,317	15,409
00004-132200 Medical Examiner	45.48	0.777128	29,739		29,739	2,780	32,519
00004-132250 Parks & Recreation	13.36	0.228286	8,736		8,736	817	9,553
00004-132252 Conservation & Environ	171.73	2.934392	112,292		112,292	10,498	122,790
00004-133010 Govt Relations & Strategic	16.00	0.273396	10,462		10,462	978	11,440
00004-133100 Ent Sol & QA	37.00	0.632228	24,194		24,194	2,262	26,456
00007-110501 Affordable Housing	9.49	0.162158	6,205		6,205	580	6,786
00051-110501 Affordable Housing	9.50	0.162329	6,212		6,212	581	6,793
00051-120030 Customer Service & Supp	18.00	0.307570	11,770		11,770	1,100	12,870
00051-120151 Code Enforcement	65.00	1.110671	42,503		42,503	3,973	46,476
00051-120200 Development Services	72.00	1.230281	47,080		47,080	4,401	51,481
00051-120802 Engineering & Operations	74.00	1.264456	48,388		48,388	4,524	52,911
00051-120840 Capital Programs	15.00	0.256309	9,808		9,808	917	10,725
00051-110860 Performance Data & Analytic	35.00	0.598053	22,886		22,886	2,140	25,026
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.085436	3,269		3,269	306	3,575
00051-130300 Consumer and Veteran Svcs	5.00	0.085436	3,269		3,269	306	3,575
00051-131600 Fire Rescue	1,235.88	21.117782	808,127		808,127	75,550	883,677
00051-132250 Parks & Recreation	236.55	4.041987	154,677		154,677	14,460	169,137
00051-132252 Conservation & Environ	16.45	0.281085	10,756		10,756	1,006	11,762
00051-165000 Non-Departmental Allot	5.00	0.085436	3,269		3,269	306	3,575
10107-132252 Conservation & Environ	1.00	0.017087	654		654	61	715
10113-110600 Management & Budget	0.20	0.003417	131		131	12	143
10122-110600 Management & Budget	2.05	0.035029	1,340		1,340	125	1,466
10129-110800 Information & Innovation	2.00	0.034174	1,308		1,308	122	1,430

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	55,312		55,312	5,171	60,483
10134-110860 Performance Data & Analytic	4.00	0.068349	2,616		2,616	244	2,860
10147-120151 Code Enforcement	0.60	0.010252	392		392	37	429
10150-120200 Development Services	1.00	0.017087	654		654	61	715
10150-120500 Public Utilities	2.00	0.034174	1,308		1,308	122	1,430
10210-120200 Development Services	3.00	0.051262	1,962		1,962	183	2,145
10214-110800 Information & Innovation	2.50	0.042718	1,635		1,635	153	1,788
10214-120200 Development Services	141.00	2.409301	92,198		92,198	8,619	100,817
10216-130100 Extension Services	1.00	0.017087	654		654	61	715
10219-120500 Public Utilities	6.00	0.102523	3,923		3,923	367	4,290
10219-120802 Engineering & Operations	8.50	0.145242	5,558		5,558	520	6,078
10219-120840 Capital Programs	2.00	0.034174	1,308		1,308	122	1,430
10300-110800 Information & Innovation	4.00	0.068349	2,616		2,616	244	2,860
10300-120200 Development Services	14.00	0.239221	9,154		9,154	856	10,010
10300-120802 Engineering & Operations	328.50	5.613159	214,802		214,802	20,081	234,883
10300-120840 Capital Programs	43.00	0.734751	28,117		28,117	2,629	30,746
10300-110860 Performance Data & Analytic	12.00	0.205047	7,847		7,847	734	8,580
10300-120860 Community Infrastructure	12.00	0.205047	7,847		7,847	734	8,580
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.170872	6,539		6,539	611	7,150
10400-132000 Library Services	389.05	6.647791	254,395		254,395	23,782	278,177
10788-110501 Affordable Housing	5.68	0.097056	3,714		3,714	347	4,061
10789-110501 Affordable Housing	0.15	0.002563	98		98	9	107
10792-120100 Human Resources	7.50	0.128154	4,904		4,904	458	5,363
10803-110700 Economic Development	2.75	0.046990	1,798		1,798	168	1,966
10900-132000 Library Services	1.95	0.033320	1,275		1,275	119	1,394
12178-130210 Children's Services	2.32	0.039642	1,517		1,517	142	1,659
13067-110600 Management & Budget	0.80	0.013670	523		523	49	572
13077-110501 Affordable Housing	1.44	0.024606	942		942	88	1,030
13088-110501 Affordable Housing	1.86	0.031782	1,216		1,216	114	1,330
13147-131400 Social Services	0.22	0.003759	144		144	13	157
13148-131400 Social Services	15.46	0.264169	10,109		10,109	945	11,054
13149-131400 Social Services	8.47	0.144729	5,538		5,538	518	6,056
13169-131400 Social Services	0.10	0.001709	65		65	6	71
13215-130210 Children's Services	7.71	0.131743	5,041		5,041	471	5,513
13216-130210 Children's Services	17.33	0.296122	11,332		11,332	1,059	12,391
13218-130210 Children's Services	11.20	0.191377	7,324		7,324	685	8,008
13233-131100 Health Care Services	1.96	0.033491	1,282		1,282	120	1,401
13241-110700 Economic Development	0.70	0.011961	458		458	43	500
13244-130150 Sunshine Line	25.40	0.434016	16,609		16,609	1,553	18,161
13257-130210 Children's Services	3.74	0.063906	2,446		2,446	229	2,674
13264-131100 Health Care Services	0.25	0.004272	163		163	15	179
13289-110700 Economic Development	1.36	0.023239	889		889	83	972
13312-110501 Affordable Housing	3.55	0.060660	2,321		2,321	217	2,538
13313-110501 Affordable Housing	12.15	0.207610	7,945		7,945	743	8,687
13314-110501 Affordable Housing	1.08	0.018454	706		706	66	772
13315-130210 Children's Services	2.61	0.044598	1,707		1,707	159	1,866
13316-130210 Children's Services	5.87	0.100302	3,838		3,838	359	4,197
13319-130100 Extension Services	2.00	0.034174	1,308		1,308	122	1,430
13333-131100 Health Care Services	2.84	0.048528	1,857		1,857	174	2,031
13334-131000 Head Start	221.55	3.785678	144,869		144,869	13,543	158,412

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,242		1,242	116	1,359
13336-131000 Head Start	45.50	0.777469	29,752		29,752	2,781	32,533
13341-110700 Economic Development	2.10	0.035883	1,373		1,373	128	1,501
13364-131100 Health Care Services	0.36	0.006151	235		235	22	257
13378-130210 Children's Services	4.68	0.079968	3,060		3,060	286	3,346
13389-110700 Economic Development	0.25	0.004272	163		163	15	179
40003-110800 Information & Innovation	2.50	0.042718	1,635		1,635	153	1,788
40003-120500 Public Utilities	8.50	0.145242	5,558		5,558	520	6,078
40003-120822 Solid Waste Mgmt	175.00	2.990267	114,430		114,430	10,698	125,128
40003-110860 Performance Data & Analytic	0.20	0.003417	131		131	12	143
40010-120500 Public Utilities	3.35	0.057242	2,191		2,191	205	2,395
40010-120822 Solid Waste Mgmt	2.00	0.034174	1,308		1,308	122	1,430
40100-110800 Information & Innovation	5.50	0.093980	3,596		3,596	336	3,933
40100-120010 Communications & Digital	1.00	0.017087	654		654	61	715
40100-120200 Development Services	4.00	0.068349	2,616		2,616	244	2,860
40100-120500 Public Utilities	844.15	14.424194	551,979		551,979	51,602	603,581
40100-110860 Performance Data & Analytic	0.80	0.013670	523		523	49	572
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017087	654		654	61	715
50003-131900 Fleet Services	65.00	1.110671	42,503		42,503	3,973	46,476
50100-110600 Management & Budget	12.00	0.205047	7,847		7,847	734	8,580
50100-120100 Human Resources	5.50	0.093980	3,596		3,596	336	3,933
50104-120100 Human Resources	6.35	0.108504	4,152		4,152	388	4,540
<b>Schedule .4 Total for CA Executive Mgmt/Adm</b>	<b>5,852.32</b>	<b>100.000000</b>	<b>3,826,759</b>		<b>3,826,759</b>	<b>356,645</b>	<b>4,183,404</b>

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  
FULL 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	11,770	11,770
00004-110501 Affordable Housing	786	786
00004-110600 Mgmt & Budget	17,125	17,125
00004-110650 Procurement Svcs	27,171	27,171
00004-110700 Economic Development	20,621	20,621
00004-110800 Info & Innov	97,600	97,600
00004-120010 Communications	33,963	33,963
00004-120030 Customer Service & Supp	8,580	8,580
00004-120100 Human Resources	45,368	45,368
00004-120151 Code Enforcement	33,892	33,892
00004-120802 Engineering & Operations	25,297	25,297
00004-120840 Capital Programs	8,580	8,580
00004-110860 Performance Data & Analytic	16,445	16,445
00004-120900 Facilities Management	133,708	133,708
00004-130020 Pet Resources	67,927	67,927
00004-130100 Extension Services	15,730	15,730
00004-130150 Sunshine Line	35,036	35,036
00004-130210 Children's Services	31,218	31,218
00004-130300 Consumer and Veteran Svcs	13,585	13,585
00004-130500 Aging Services	98,794	98,794
00004-131000 Head Start	715	715
00004-131100 Health Care Services	715	715
00004-131400 Social Services	40,577	40,577
00004-131500 Homeless Services	7,150	7,150
00004-131600 Fire Rescue	15,409	15,409
00004-132200 Medical Examiner	32,519	32,519
00004-132250 Parks & Recreation	9,553	9,553
00004-132252 Conservation & Environ	122,790	122,790
00004-133010 Govt Relations & Strategic	11,440	11,440
00004-133100 Ent Sol & QA	26,456	26,456
00007-110501 Affordable Housing	6,786	6,786
00051-110501 Affordable Housing	6,793	6,793
00051-120030 Customer Service & Supp	12,870	12,870
00051-120151 Code Enforcement	46,476	46,476
00051-120200 Development Services	51,481	51,481
00051-120802 Engineering & Operations	52,911	52,911
00051-120840 Capital Programs	10,725	10,725
00051-110860 Performance Data & Analytic	25,026	25,026
00051-120900 Facilities Mgmt & RE Svcs	3,575	3,575
00051-130300 Consumer and Veteran Svcs	3,575	3,575
00051-131600 Fire Rescue	883,677	883,677
00051-132250 Parks & Recreation	169,137	169,137
00051-132252 Conservation & Environ	11,762	11,762
00051-165000 Non-Departmental Allot	3,575	3,575
10107-132252 Conservation & Environ	715	715
10113-110600 Management & Budget	143	143
10122-110600 Management & Budget	1,466	1,466
10129-110800 Information & Innovation	1,430	1,430
10129-131100 Health Care Services	60,483	60,483
10134-110860 Performance Data & Analytic	2,860	2,860

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	429	429
10150-120200 Development Services	715	715
10150-120500 Public Utilities	1,430	1,430
10210-120200 Development Services	2,145	2,145
10214-110800 Information & Innovation	1,788	1,788
10214-120200 Development Services	100,817	100,817
10216-130100 Extension Services	715	715
10219-120500 Public Utilities	4,290	4,290
10219-120802 Engineering & Operations	6,078	6,078
10219-120840 Capital Programs	1,430	1,430
10300-110800 Information & Innovation	2,860	2,860
10300-120200 Development Services	10,010	10,010
10300-120802 Engineering & Operations	234,883	234,883
10300-120840 Capital Programs	30,746	30,746
10300-110860 Performance Data & Analytic	8,580	8,580
10300-120860 Community Infrastructure	8,580	8,580
10300-120900 Facilities Mgmt & RE Svcs	7,150	7,150
10400-132000 Library Services	278,177	278,177
10788-110501 Affordable Housing	4,061	4,061
10789-110501 Affordable Housing	107	107
10792-120100 Human Resources	5,363	5,363
10803-110700 Economic Development	1,966	1,966
10900-132000 Library Services	1,394	1,394
12178-130210 Children's Services	1,659	1,659
13067-110600 Management & Budget	572	572
13077-110501 Affordable Housing	1,030	1,030
13088-110501 Affordable Housing	1,330	1,330
13147-131400 Social Services	157	157
13148-131400 Social Services	11,054	11,054
13149-131400 Social Services	6,056	6,056
13169-131400 Social Services	71	71
13215-130210 Children's Services	5,513	5,513
13216-130210 Children's Services	12,391	12,391
13218-130210 Children's Services	8,008	8,008
13233-131100 Health Care Services	1,401	1,401
13241-110700 Economic Development	500	500
13244-130150 Sunshine Line	18,161	18,161
13257-130210 Children's Services	2,674	2,674
13264-131100 Health Care Services	179	179
13289-110700 Economic Development	972	972
13312-110501 Affordable Housing	2,538	2,538
13313-110501 Affordable Housing	8,687	8,687
13314-110501 Affordable Housing	772	772
13315-130210 Children's Services	1,866	1,866
13316-130210 Children's Services	4,197	4,197
13319-130100 Extension Services	1,430	1,430
13333-131100 Health Care Services	2,031	2,031
13334-131000 Head Start	158,412	158,412
13335-131000 Head Start	1,359	1,359
13336-131000 Head Start	32,533	32,533
13341-110700 Economic Development	1,501	1,501
13364-131100 Health Care Services	257	257

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3,346	3,346
13389-110700 Economic Development	179	179
40003-110800 Information & Innovation	1,788	1,788
40003-120500 Public Utilities	6,078	6,078
40003-120822 Solid Waste Mgmt	125,128	125,128
40003-110860 Performance Data & Analytic	143	143
40010-120500 Public Utilities	2,395	2,395
40010-120822 Solid Waste Mgmt	1,430	1,430
40100-110800 Information & Innovation	3,933	3,933
40100-120010 Communications & Digital	715	715
40100-120200 Development Services	2,860	2,860
40100-120500 Public Utilities	603,581	603,581
40100-110860 Performance Data & Analytic	572	572
40100-120900 Facilities Mgmt & RE Svcs	715	715
50003-131900 Fleet Services	46,476	46,476
50100-110600 Management & Budget	8,580	8,580
50100-120100 Human Resources	3,933	3,933
50104-120100 Human Resources	4,540	4,540
 Direct Bill	 0	 0
 Total	 <u>4,183,404</u>	 <u>4,183,404</u>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	1,210	63,512	
00004-100001 Board of Commissioners	211,403	82,286	293,690	
00004-100100 County Internal Auditor	2,065	267	2,332	
00004-100200 County Attorney	97,899	40,062	137,961	
00004-110001 County Administrator	15,661	1,464	17,125	
00004-110600 Mgmt & Budget		12,380	12,380	
00004-110650 Procurement Svcs		59,636	59,636	
00004-110800 Info & Innov		77,791	77,791	
00004-120010 Communications		25,263	25,263	
00004-120100 Human Resources		26,184	26,184	
00004-120900 Facilities Management		194,774	194,774	
00004-133010 Govt Relations & Strategic		18,426	18,426	
00004-133100 Ent Sol & QA		40,243	40,243	
C0003 Clerk - Board Svcs		182,053	182,053	
Total Allocated Additions:	417,445	762,040	1,179,485	1,179,485
Total To Be Allocated:	3,712,356	762,040		4,474,396

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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**
<b>Other Expense &amp; Cost</b>					
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
<b>Departmental Total</b>					
Expenditures Per Financial Statement	3,301,314				

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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**
<b>Deductions</b>					
*Total Disallowed Costs	(1,194)	0	0	0	0
<b>Cost Adjustments</b>					
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
<b>Allocation Step 1</b>					
Inbound - All Others	417,445	0	375,013	27,082	15,350
Reallocate Admin Costs		5,209	(4,679)	(338)	(192)
Unallocated Costs	(140,904)	0	0	0	(140,904)
1st Allocation	3,571,453	0	3,308,144	263,309	0
<b>Allocation Step 2</b>					
Inbound - All Others	762,040	0	684,582	49,437	28,020
Unallocated Costs	(28,020)	0	0	0	(28,020)
2nd Allocation	734,019	0	684,582	49,437	0
<b>Total For 00004-110600 Mgmt &amp; Budget</b>					
Schedule .3 Total	4,305,472	0	3,992,726	312,747	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	17,494		17,494		17,494
00004-100001 Board of Commissioners	36	0.146443	4,845		4,845		4,845
00004-100100 County Internal Auditor	28	0.113900	3,768		3,768		3,768
00004-100200 County Attorney	65	0.264410	8,747		8,747		8,747
00004-100300 13th Judicial Circuit	80	0.325428	10,766		10,766	2,264	13,030
00004-101001 Property Appraiser	1	0.004068	135		135	28	163
00004-101100 Supervisor of Elections	1	0.004068	135		135	28	163
00004-101200 Tax Collector	1	0.004068	135		135	28	163
00004-101300 Sheriff	9	0.036611	1,211		1,211	255	1,466
00004-101500 State Attorney Part I	2	0.008136	269		269	57	326
00004-101550 State Atty Part II (Victim	29	0.117968	3,903		3,903	821	4,723
00004-101600 Public Defender	4	0.016271	538		538	113	651
00004-101700 Clerk of Court	1	0.004068	135		135		135
00004-102020 Value Adjustment Board	1	0.004068	135		135	28	163
00004-102050 Environmental Protection	315	1.281373	42,390		42,390	8,915	51,305
00004-102550 Soil & Water Conservation	22	0.089493	2,961		2,961	623	3,583
00004-110001 County Administrator	42	0.170850	5,652		5,652		5,652
00004-110501 Affordable Housing	59	0.240003	7,940		7,940	1,670	9,609
00004-110600 Mgmt & Budget	92	0.374242	12,380		12,380		12,380
00004-110650 Procurement Svcs	42	0.170850	5,652		5,652	1,189	6,841
00004-110700 Economic Development	190	0.772892	25,568		25,568	5,377	30,946
00004-110800 Info & Innov	408	1.659684	54,905		54,905	11,547	66,452
00004-120010 Communications	58	0.235935	7,805		7,805	1,641	9,446
00004-120030 Customer Service & Supp	72	0.292885	9,689		9,689	2,038	11,727
00004-120100 Human Resources	90	0.366107	12,111		12,111	2,547	14,658
00004-120151 Code Enforcement	162	0.658992	21,800		21,800	4,585	26,385
00004-120200 Development Services	1	0.004068	135		135	28	163
00004-120802 Engineering & Operations	178	0.724078	23,954		23,954	5,038	28,991
00004-120840 Capital Programs	61	0.248139	8,209		8,209	1,726	9,935
00004-110860 Performance Data & Analytic	83	0.337632	11,169		11,169	2,349	13,518
00004-120860 Community & Infrastructure	8	0.032543	1,077		1,077	226	1,303
00004-120900 Facilities Management	432	1.757312	58,134		58,134	12,226	70,361
00004-130020 Pet Resources	320	1.301713	43,063		43,063	9,056	52,119
00004-130100 Extension Services	112	0.455599	15,072		15,072	3,170	18,242
00004-130150 Sunshine Line	90	0.366107	12,111		12,111	2,547	14,658
00004-130210 Children's Services	202	0.821706	27,183		27,183	5,717	32,900
00004-130300 Consumer and Veteran Svcs	150	0.610178	20,186		20,186	4,245	24,431
00004-130500 Aging Services	715	2.908514	96,218		96,218	20,236	116,453
00004-131000 Head Start	1	0.004068	135		135	28	163
00004-131100 Health Care Services	17	0.069153	2,288		2,288	481	2,769
00004-131400 Social Services	278	1.130863	37,411		37,411	7,868	45,278
00004-131500 Homeless Services	147	0.597974	19,782		19,782	4,160	23,942
00004-131600 Fire Rescue	120	0.488142	16,148		16,148	3,396	19,545
00004-132200 Medical Examiner	189	0.768824	25,434		25,434	5,349	30,783
00004-132250 Parks & Recreation	128	0.520685	17,225		17,225	3,623	20,848
00004-132252 Conservation & Environ	1,090	4.433958	146,682		146,682	30,849	177,530
00004-133010 Govt Relations & Strategic	164	0.667128	22,070		22,070	4,641	26,711
00004-133100 Ent Sol & QA	49	0.199325	6,594		6,594	1,387	7,981
00004-160500 Government Agencies	16	0.065086	2,153		2,153	453	2,606

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
00004-166000 Non-Profit Organizations	89	0.362039	11,977		11,977	2,519	14,496
00004-167000 Guardian Ad-Litem	25	0.101696	3,364		3,364	708	4,072
00005-110700 Economic Development	5	0.020339	673		673	141	814
00005-165000 Non-Departmental Allot	4	0.016271	538		538	113	651
00006-166000 Non-Profit Organizations	6	0.024407	807		807	170	977
00007-110501 Affordable Housing	32	0.130171	4,306		4,306	906	5,212
00051-101001 Property Appraiser	1	0.004068	135		135	28	163
00051-101200 Tax Collector	1	0.004068	135		135	28	163
00051-101300 Sheriff	3	0.012204	404		404	85	489
00051-110501 Affordable Housing	61	0.248139	8,209		8,209	1,726	9,935
00051-110700 Economic Development	4	0.016271	538		538	113	651
00051-120010 Communications & Digital	1	0.004068	135		135	28	163
00051-120030 Customer Service & Supp	64	0.260343	8,612		8,612	1,811	10,424
00051-120151 Code Enforcement	166	0.675263	22,339		22,339	4,698	27,037
00051-120200 Development Services	439	1.785787	59,076		59,076	12,424	71,501
00051-120500 Public Utilities	2	0.008136	269		269	57	326
00051-120802 Engineering & Operations	351	1.427816	47,234		47,234	9,934	57,168
00051-120840 Capital Programs	92	0.374242	12,380		12,380	2,604	14,984
00051-110860 Performance Data & Analytic	175	0.711874	23,550		23,550	4,953	28,502
00051-120900 Facilities Mgmt & RE Svcs	54	0.219664	7,267		7,267	1,528	8,795
00051-130300 Consumer and Veteran Svcs	53	0.215596	7,132		7,132	1,500	8,632
00051-131400 Social Services	1	0.004068	135		135	28	163
00051-131600 Fire Rescue	1,054	4.287516	141,837		141,837	29,830	171,667
00051-132250 Parks & Recreation	1,319	5.365496	177,498		177,498	37,330	214,828
00051-132252 Conservation & Environ	108	0.439328	14,534		14,534	3,057	17,590
00051-165000 Non-Departmental Allot	19	0.077289	2,557		2,557	538	3,095
00052-110700 Economic Development	3	0.012204	404		404	85	489
00101-801100 Supervisor of Elections	83	0.337632	11,169		11,169	2,349	13,518
10031-165000 Non-Departmental Allot	2	0.008136	269		269	57	326
10034-165000 Non-Departmental Allot	5	0.020339	673		673	141	814
10036-165000 Non-Departmental Allot	8	0.032543	1,077		1,077	226	1,303
10038-165000 Non-Departmental Allot	6	0.024407	807		807	170	977
10039-165000 Non-Departmental Allot	2	0.008136	269		269	57	326
10040-132500 Capital Improve Prog	17	0.069153	2,288		2,288	481	2,769
10041-132500 Capital Improve Prog	18	0.073221	2,422		2,422	509	2,932
10043-131400 Social Services	2	0.008136	269		269	57	326
10100-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10101-132500 Capital Improve Prog	29	0.117968	3,903		3,903	821	4,723
10103-160500 Government Agencies	2	0.008136	269		269	57	326
10105-101300 Sheriff	1	0.004068	135		135	28	163
10107-101300 Sheriff	1	0.004068	135		135	28	163
10107-132252 Conservation & Environ	28	0.113900	3,768		3,768	792	4,560
10107-160500 Government Agencies	2	0.008136	269		269	57	326
10109-101300 Sheriff	2	0.008136	269		269	57	326
10112-101300 Sheriff	1	0.004068	135		135	28	163
10113-110600 Management & Budget	13	0.052882	1,749		1,749	368	2,117
10117-100300 13th Judicial Circuit	91	0.370175	12,246		12,246	2,575	14,821
10118-131100 Health Care Services	1	0.004068	135		135	28	163
10119-100300 13th Judicial Circuit	26	0.105764	3,499		3,499	736	4,235
10119-101300 Sheriff	2	0.008136	269		269	57	326

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
10120-100300 13th Judicial Circuit	37	0.150511	4,979		4,979	1,047	6,026
10120-101500 State Attorney Part I	9	0.036611	1,211		1,211	255	1,466
10120-101600 Public Defender	18	0.073221	2,422		2,422	509	2,932
10122-110600 Management & Budget	40	0.162714	5,383		5,383	1,132	6,515
10124-160500 Government Agencies	1	0.004068	135		135	28	163
10124-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10125-110600 Management & Budget	2	0.008136	269		269	57	326
10127-102050 Environmental Protection	47	0.191189	6,325		6,325	1,330	7,655
10129-110800 Information & Innovation	16	0.065086	2,153		2,153	453	2,606
10129-131000 HS - Head Start	1	0.004068	135		135	28	163
10129-131100 Health Care Services	242	0.984420	32,566		32,566	6,849	39,415
10129-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10131-102050 Environmental Protection	15	0.061018	2,019		2,019	425	2,443
10134-110860 Performance Data & Analytic	61	0.248139	8,209		8,209	1,726	9,935
10134-131600 Fire Rescue	2	0.008136	269		269	57	326
10135-132500 Capital Improve Prog	2	0.008136	269		269	57	326
10138-130020 Pet Resources	1	0.004068	135		135	28	163
10139-130020 Pet Resources	1	0.004068	135		135	28	163
10140-110800 Information & Innovation	21	0.085425	2,826		2,826	594	3,420
10140-133100 Ent Sol & Quality Assurance	1	0.004068	135		135	28	163
10144-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10145-110600 Management & Budget	1	0.004068	135		135	28	163
10147-120151 Code Enforcement	19	0.077289	2,557		2,557	538	3,095
10149-132252 Conservation & Environ	5	0.020339	673		673	141	814
10150-102050 Environmental Protection	20	0.081357	2,691		2,691	566	3,257
10150-120200 Development Services	21	0.085425	2,826		2,826	594	3,420
10150-120500 Public Utilities	18	0.073221	2,422		2,422	509	2,932
10150-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10152-131100 Health Care Services	3	0.012204	404		404	85	489
10200-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10201-132500 Capital Improve Prog	22	0.089493	2,961		2,961	623	3,583
10202-132500 Capital Improve Prog	5	0.020339	673		673	141	814
10203-132500 Capital Improve Prog	4	0.016271	538		538	113	651
10204-132500 Capital Improve Prog	7	0.028475	942		942	198	1,140
10205-132500 Capital Improve Prog	10	0.040679	1,346		1,346	283	1,629
10206-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10209-132500 Capital Improve Prog	4	0.016271	538		538	113	651
10210-120200 Development Services	24	0.097628	3,230		3,230	679	3,909
10212-120030 Customer Service & Supp	1	0.004068	135		135	28	163
10212-120802 Engineering & Operations	1	0.004068	135		135	28	163
10214-110800 Information & Innovation	16	0.065086	2,153		2,153	453	2,606
10214-120200 Development Services	262	1.065777	35,257		35,257	7,415	42,672
10215-120200 Development Services	8	0.032543	1,077		1,077	226	1,303
10216-120500 Public Utilities	1	0.004068	135		135	28	163
10216-130100 Extension Services	22	0.089493	2,961		2,961	623	3,583
10218-101200 Tax Collector	1	0.004068	135		135	28	163
10218-132500 Capital Improve Prog	29	0.117968	3,903		3,903	821	4,723
10219-120500 Public Utilities	38	0.154578	5,114		5,114	1,075	6,189
10219-120802 Engineering & Operations	124	0.504414	16,687		16,687	3,509	20,196
10219-120840 Capital Programs	28	0.113900	3,768		3,768	792	4,560

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
10223-132500 Capital Improve Prog	3	0.012204	404		404	85	489
10300-110800 Information & Innovation	21	0.085425	2,826		2,826	594	3,420
10300-120200 Development Services	91	0.370175	12,246		12,246	2,575	14,821
10300-120802 Engineering & Operations	516	2.099012	69,438		69,438	14,604	84,042
10300-120840 Capital Programs	95	0.386446	12,784		12,784	2,689	15,473
10300-110860 Performance Data & Analytic	85	0.345767	11,439		11,439	2,406	13,844
10300-120860 Community Infrastructure	66	0.268478	8,882		8,882	1,868	10,750
10300-120900 Facilities Mgmt & RE Svcs	54	0.219664	7,267		7,267	1,528	8,795
10300-160500 Government Agencies	1	0.004068	135		135	28	163
10300-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10301-132500 Capital Improve Prog	6	0.024407	807		807	170	977
10302-101200 Tax Collector	1	0.004068	135		135	28	163
10302-120802 Engineering & Operations	11	0.044746	1,480		1,480	311	1,792
10305-132500 Capital Improve Prog	2	0.008136	269		269	57	326
10306-132500 Capital Improve Prog	3	0.012204	404		404	85	489
10307-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10308-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10310-132500 Capital Improve Prog	3	0.012204	404		404	85	489
10312-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10313-132500 Capital Improve Prog	5	0.020339	673		673	141	814
10314-132500 Capital Improve Prog	3	0.012204	404		404	85	489
10315-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10316-132500 Capital Improve Prog	2	0.008136	269		269	57	326
10317-132500 Capital Improve Prog	6	0.024407	807		807	170	977
10319-160500 Government Agencies	3	0.012204	404		404	85	489
10320-132500 Capital Improve Prog	7	0.028475	942		942	198	1,140
10321-132500 Capital Improve Prog	28	0.113900	3,768		3,768	792	4,560
10322-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10330-132500 Capital Improve Prog	2	0.008136	269		269	57	326
10331-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10336-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10337-132500 Capital Improve Prog	1	0.004068	135		135	28	163
10351-132500 Capital Improve Prog	20	0.081357	2,691		2,691	566	3,257
10352-132500 Capital Improve Prog	11	0.044746	1,480		1,480	311	1,792
10353-132500 Capital Improve Prog	4	0.016271	538		538	113	651
10354-132500 Capital Improve Prog	14	0.056950	1,884		1,884	396	2,280
10361-132500 Capital Improve Prog	42	0.170850	5,652		5,652	1,189	6,841
10400-101001 Property Appraiser	1	0.004068	135		135	28	163
10400-101200 Tax Collector	1	0.004068	135		135	28	163
10400-132000 Library Services	699	2.843428	94,065		94,065	19,783	113,847
10401-132500 Capital Improve Prog	34	0.138307	4,575		4,575	962	5,538
10402-132500 Capital Improve Prog	3	0.012204	404		404	85	489
10425-132000 Library Services	9	0.036611	1,211		1,211	255	1,466
10426-132000 Library Services	8	0.032543	1,077		1,077	226	1,303
10501-132500 Capital Improve Prog	2	0.008136	269		269	57	326
10502-132500 Capital Improve Prog	17	0.069153	2,288		2,288	481	2,769
10503-132500 Capital Improve Prog	12	0.048814	1,615		1,615	340	1,954
10506-160000 Debt Service	2	0.008136	269		269	57	326
10507-132500 Capital Improve Prog	6	0.024407	807		807	170	977
10702-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10786-110600 Management & Budget	1	0.004068	135		135	28	163

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
10787-110501 Affordable Housing	2	0.008136	269		269	57	326
10788-110501 Affordable Housing	41	0.166782	5,517		5,517	1,160	6,678
10789-110501 Affordable Housing	31	0.126103	4,172		4,172	877	5,049
10791-132252 Conservation & Environ	1	0.004068	135		135	28	163
10792-120100 Human Resources	3	0.012204	404		404	85	489
10793-165000 Non-Departmental Allot	7	0.028475	942		942	198	1,140
10794-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10795-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
10796-165000 Non-Departmental Allot	39	0.158646	5,248		5,248	1,104	6,352
10797-165000 Non-Departmental Allot	7	0.028475	942		942	198	1,140
10798-165000 Non-Departmental Allot	31	0.126103	4,172		4,172	877	5,049
10801-160500 Government Agencies	5	0.020339	673		673	141	814
10802-160500 Government Agencies	1	0.004068	135		135	28	163
10803-101200 Tax Collector	1	0.004068	135		135	28	163
10803-110700 Economic Development	44	0.178985	5,921		5,921	1,245	7,166
10803-160500 Government Agencies	1	0.004068	135		135	28	163
10803-166000 Non-Profit Organizations	5	0.020339	673		673	141	814
10804-101200 Tax Collector	1	0.004068	135		135	28	163
10805-101200 Tax Collector	1	0.004068	135		135	28	163
10811-101200 Tax Collector	1	0.004068	135		135	28	163
10811-110700 Economic Development	1	0.004068	135		135	28	163
10811-160500 Government Agencies	1	0.004068	135		135	28	163
10811-166000 Non-Profit Organizations	1	0.004068	135		135	28	163
10900-132000 Library Services	20	0.081357	2,691		2,691	566	3,257
10902-102300 Planning Commission	71	0.288817	9,554		9,554	2,009	11,564
10905-102300 Planning Commission	2	0.008136	269		269	57	326
11111-801100 Supervisor of Elections	2	0.008136	269		269	57	326
12178-130210 Children's Services	18	0.073221	2,422		2,422	509	2,932
12284-102050 Environmental Protection	1	0.004068	135		135	28	163
12366-110501 Affordable Housing	1	0.004068	135		135	28	163
12370-110501 Affordable Housing	1	0.004068	135		135	28	163
12394-110600 Management & Budget	2	0.008136	269		269	57	326
12399-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12401-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12407-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12408-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12492-131400 Social Services	1	0.004068	135		135	28	163
12717-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12756-102400 Metropolitan Planning	1	0.004068	135		135	28	163
12758-102400 Metropolitan Planning	2	0.008136	269		269	57	326
12816-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12824-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12890-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12928-102050 Environmental Protection	24	0.097628	3,230		3,230	679	3,909
12944-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12947-132500 Capital Improve Prog	1	0.004068	135		135	28	163
12948-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13012-110501 Affordable Housing	1	0.004068	135		135	28	163
13013-110501 Affordable Housing	1	0.004068	135		135	28	163
13051-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13057-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13058-102050 Environmental Protection	12	0.048814	1,615		1,615	340	1,954



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	1,749		1,749	368	2,117
13068-131400 Social Services	36	0.146443	4,845		4,845	1,019	5,863
13070-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13077-110501 Affordable Housing	37	0.150511	4,979		4,979	1,047	6,026
13078-110501 Affordable Housing	3	0.012204	404		404	85	489
13079-110501 Affordable Housing	7	0.028475	942		942	198	1,140
13080-131600 Fire Rescue	2	0.008136	269		269	57	326
13084-131600 Fire Rescue	1	0.004068	135		135	28	163
13088-110501 Affordable Housing	34	0.138307	4,575		4,575	962	5,538
13112-110501 Affordable Housing	5	0.020339	673		673	141	814
13113-110501 Affordable Housing	3	0.012204	404		404	85	489
13114-110501 Affordable Housing	10	0.040679	1,346		1,346	283	1,629
13116-130210 Children's Services	1	0.004068	135		135	28	163
13128-131600 Fire Rescue	1	0.004068	135		135	28	163
13134-131000 Head Start	4	0.016271	538		538	113	651
13137-100300 13th Judicial Circuit	1	0.004068	135		135	28	163
13144-130150 Sunshine Line	1	0.004068	135		135	28	163
13146-110600 Management & Budget	1	0.004068	135		135	28	163
13147-131400 Social Services	71	0.288817	9,554		9,554	2,009	11,564
13148-131400 Social Services	101	0.410853	13,592		13,592	2,858	16,450
13149-131400 Social Services	98	0.398649	13,188		13,188	2,774	15,961
13151-102400 Metropolitan Planning	1	0.004068	135		135	28	163
13152-102400 Metropolitan Planning	1	0.004068	135		135	28	163
13154-102400 Metropolitan Planning	1	0.004068	135		135	28	163
13161-110600 Management & Budget	3	0.012204	404		404	85	489
13162-100300 13th Judicial Circuit	5	0.020339	673		673	141	814
13166-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13169-131400 Social Services	2	0.008136	269		269	57	326
13170-132500 Capital Improve Prog	2	0.008136	269		269	57	326
13172-131000 Head Start	21	0.085425	2,826		2,826	594	3,420
13172-132500 Capital Improve Prog	3	0.012204	404		404	85	489
13174-110501 Affordable Housing	1	0.004068	135		135	28	163
13183-131400 Social Services	1	0.004068	135		135	28	163
13191-131400 Social Services	33	0.134239	4,441		4,441	934	5,375
13192-131400 Social Services	37	0.150511	4,979		4,979	1,047	6,026
13201-130500 Aging Services	3	0.012204	404		404	85	489
13202-130500 Aging Services	4	0.016271	538		538	113	651
13203-130500 Aging Services	3	0.012204	404		404	85	489
13204-130500 Aging Services	2	0.008136	269		269	57	326
13205-130500 Aging Services	8	0.032543	1,077		1,077	226	1,303
13207-130500 Aging Services	8	0.032543	1,077		1,077	226	1,303
13208-130500 Aging Services	3	0.012204	404		404	85	489
13209-130500 Aging Services	2	0.008136	269		269	57	326
13210-130500 Aging Services	4	0.016271	538		538	113	651
13211-132500 Capital Improve Prog	2	0.008136	269		269	57	326
13212-110501 Affordable Housing	3	0.012204	404		404	85	489
13213-110501 Affordable Housing	6	0.024407	807		807	170	977
13214-110501 Affordable Housing	5	0.020339	673		673	141	814
13215-130210 Children's Services	38	0.154578	5,114		5,114	1,075	6,189
13216-130210 Children's Services	63	0.256275	8,478		8,478	1,783	10,261
13217-130210 Children's Services	11	0.044746	1,480		1,480	311	1,792
13218-130210 Children's Services	43	0.174918	5,787		5,787	1,217	7,004

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	673		673	141	814
13220-102050 Environmental Protection	15	0.061018	2,019		2,019	425	2,443
13221-102050 Environmental Protection	32	0.130171	4,306		4,306	906	5,212
13222-102050 Environmental Protection	29	0.117968	3,903		3,903	821	4,723
13223-102050 Environmental Protection	18	0.073221	2,422		2,422	509	2,932
13224-102050 Environmental Protection	22	0.089493	2,961		2,961	623	3,583
13225-102050 Environmental Protection	1	0.004068	135		135	28	163
13226-102050 Environmental Protection	18	0.073221	2,422		2,422	509	2,932
13227-102050 Environmental Protection	11	0.044746	1,480		1,480	311	1,792
13229-131600 Fire Rescue	2	0.008136	269		269	57	326
13230-131600 Fire Rescue	3	0.012204	404		404	85	489
13231-131600 Fire Rescue	2	0.008136	269		269	57	326
13233-131100 Health Care Services	45	0.183053	6,056		6,056	1,274	7,329
13234-131000 Head Start	171	0.695603	23,012		23,012	4,840	27,851
13235-131000 Head Start	3	0.012204	404		404	85	489
13236-131000 Head Start	117	0.475939	15,745		15,745	3,311	19,056
13237-100300 13th Judicial Circuit	2	0.008136	269		269	57	326
13238-100300 13th Judicial Circuit	6	0.024407	807		807	170	977
13239-100300 13th Judicial Circuit	21	0.085425	2,826		2,826	594	3,420
13240-100300 13th Judicial Circuit	5	0.020339	673		673	141	814
13241-110700 Economic Development	37	0.150511	4,979		4,979	1,047	6,026
13242-100300 13th Judicial Circuit	14	0.056950	1,884		1,884	396	2,280
13243-120802 Engineering & Operations	1	0.004068	135		135	28	163
13244-130150 Sunshine Line	29	0.117968	3,903		3,903	821	4,723
13245-110600 Management & Budget	3	0.012204	404		404	85	489
13246-110600 Management & Budget	1	0.004068	135		135	28	163
13251-102400 Metropolitan Planning	60	0.244071	8,074		8,074	1,698	9,772
13252-102400 Metropolitan Planning	22	0.089493	2,961		2,961	623	3,583
13254-102400 Metropolitan Planning	19	0.077289	2,557		2,557	538	3,095
13257-130210 Children's Services	39	0.158646	5,248		5,248	1,104	6,352
13258-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13259-100300 13th Judicial Circuit	2	0.008136	269		269	57	326
13261-110600 Management & Budget	5	0.020339	673		673	141	814
13264-131100 Health Care Services	30	0.122036	4,037		4,037	849	4,886
13266-131600 Fire Rescue	2	0.008136	269		269	57	326
13267-110600 Management & Budget	3	0.012204	404		404	85	489
13268-131600 Fire Rescue	1	0.004068	135		135	28	163
13269-131600 Fire Rescue	2	0.008136	269		269	57	326
13270-131600 Fire Rescue	5	0.020339	673		673	141	814
13271-131600 Fire Rescue	4	0.016271	538		538	113	651
13272-131600 Fire Rescue	1	0.004068	135		135	28	163
13275-130500 Aging Services	2	0.008136	269		269	57	326
13276-130500 Aging Services	2	0.008136	269		269	57	326
13289-110700 Economic Development	16	0.065086	2,153		2,153	453	2,606
13290-110700 Economic Development	2	0.008136	269		269	57	326
13301-130500 Aging Services	3	0.012204	404		404	85	489
13302-130500 Aging Services	3	0.012204	404		404	85	489
13303-130500 Aging Services	3	0.012204	404		404	85	489
13304-130500 Aging Services	1	0.004068	135		135	28	163
13305-130500 Aging Services	7	0.028475	942		942	198	1,140
13307-130500 Aging Services	7	0.028475	942		942	198	1,140
13308-130500 Aging Services	2	0.008136	269		269	57	326

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	269		269	57	326
13310-130500 Aging Services	4	0.016271	538		538	113	651
13312-110501 Affordable Housing	25	0.101696	3,364		3,364	708	4,072
13313-110501 Affordable Housing	29	0.117968	3,903		3,903	821	4,723
13314-110501 Affordable Housing	24	0.097628	3,230		3,230	679	3,909
13315-130210 Children's Services	22	0.089493	2,961		2,961	623	3,583
13316-130210 Children's Services	52	0.211528	6,998		6,998	1,472	8,469
13317-130210 Children's Services	6	0.024407	807		807	170	977
13319-130100 Extension Services	20	0.081357	2,691		2,691	566	3,257
13320-102050 Environmental Protection	14	0.056950	1,884		1,884	396	2,280
13321-102050 Environmental Protection	19	0.077289	2,557		2,557	538	3,095
13322-102050 Environmental Protection	14	0.056950	1,884		1,884	396	2,280
13323-102050 Environmental Protection	14	0.056950	1,884		1,884	396	2,280
13324-102050 Environmental Protection	19	0.077289	2,557		2,557	538	3,095
13325-102050 Environmental Protection	53	0.215596	7,132		7,132	1,500	8,632
13326-102050 Environmental Protection	20	0.081357	2,691		2,691	566	3,257
13327-102050 Environmental Protection	12	0.048814	1,615		1,615	340	1,954
13331-131600 Fire Rescue	1	0.004068	135		135	28	163
13332-131600 Fire Rescue	3	0.012204	404		404	85	489
13333-131100 Health Care Services	39	0.158646	5,248		5,248	1,104	6,352
13334-131000 Head Start	432	1.757312	58,134		58,134	12,226	70,361
13335-131000 Head Start	23	0.093561	3,095		3,095	651	3,746
13336-131000 Head Start	376	1.529512	50,598		50,598	10,641	61,240
13338-100300 13th Judicial Circuit	4	0.016271	538		538	113	651
13339-100300 13th Judicial Circuit	7	0.028475	942		942	198	1,140
13340-100300 13th Judicial Circuit	15	0.061018	2,019		2,019	425	2,443
13341-110700 Economic Development	52	0.211528	6,998		6,998	1,472	8,469
13344-130150 Sunshine Line	23	0.093561	3,095		3,095	651	3,746
13345-110600 Management & Budget	3	0.012204	404		404	85	489
13348-131400 Social Services	64	0.260343	8,612		8,612	1,811	10,424
13349-131400 Social Services	60	0.244071	8,074		8,074	1,698	9,772
13351-102400 Metropolitan Planning	24	0.097628	3,230		3,230	679	3,909
13352-102400 Metropolitan Planning	1	0.004068	135		135	28	163
13353-102400 Metropolitan Planning	16	0.065086	2,153		2,153	453	2,606
13354-102400 Metropolitan Planning	2	0.008136	269		269	57	326
13358-132500 Capital Improve Prog	1	0.004068	135		135	28	163
13359-100300 13th Judicial Circuit	1	0.004068	135		135	28	163
13364-131100 Health Care Services	27	0.109832	3,633		3,633	764	4,398
13372-131600 Fire Rescue	1	0.004068	135		135	28	163
13378-130210 Children's Services	19	0.077289	2,557		2,557	538	3,095
13389-110700 Economic Development	9	0.036611	1,211		1,211	255	1,466
13390-110700 Economic Development	3	0.012204	404		404	85	489
13391-131400 Social Services	2	0.008136	269		269	57	326
13447-131400 Social Services	38	0.154578	5,114		5,114	1,075	6,189
20003-160000 Debt Service	2	0.008136	269		269	57	326
20005-160000 Debt Service	4	0.016271	538		538	113	651
20006-160000 Debt Service	2	0.008136	269		269	57	326
20007-101001 Property Appraiser	1	0.004068	135		135	28	163
20007-101200 Tax Collector	1	0.004068	135		135	28	163
20007-160000 Debt Service	2	0.008136	269		269	57	326
20010-160000 Debt Service	2	0.008136	269		269	57	326
20011-160000 Debt Service	2	0.008136	269		269	57	326

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	538		538	113	651
20015-160000 Debt Service	4	0.016271	538		538	113	651
20017-160000 Debt Service	3	0.012204	404		404	85	489
20023-160000 Debt Service	4	0.016271	538		538	113	651
20024-160000 Debt Service	3	0.012204	404		404	85	489
20025-160000 Debt Service	2	0.008136	269		269	57	326
20026-160000 Debt Service	3	0.012204	404		404	85	489
20029-160000 Debt Service	3	0.012204	404		404	85	489
20030-101001 Property Appraiser	1	0.004068	135		135	28	163
20030-101200 Tax Collector	1	0.004068	135		135	28	163
20030-160000 Debt Service	6	0.024407	807		807	170	977
20033-160000 Debt Service	2	0.008136	269		269	57	326
20034-160000 Debt Service	3	0.012204	404		404	85	489
20035-160000 Debt Service	1	0.004068	135		135	28	163
20036-160000 Debt Service	2	0.008136	269		269	57	326
20037-160000 Debt Service	3	0.012204	404		404	85	489
20038-160000 Debt Service	3	0.012204	404		404	85	489
20050-101001 HC Property Appraiser	1	0.004068	135		135	28	163
20050-101200 Tax Collector	1	0.004068	135		135	28	163
20050-160000 Debt Service	2	0.008136	269		269	57	326
20051-160000 Debt Service	3	0.012204	404		404	85	489
30002-132500 Capital Improve Prog	61	0.248139	8,209		8,209	1,726	9,935
30003-132500 Capital Improve Prog	31	0.126103	4,172		4,172	877	5,049
30005-132500 Capital Improve Prog	18	0.073221	2,422		2,422	509	2,932
30011-160500 Government Agencies	1	0.004068	135		135	28	163
30013-132500 Capital Improve Prog	9	0.036611	1,211		1,211	255	1,466
30019-132500 Capital Improve Prog	7	0.028475	942		942	198	1,140
30022-132500 Capital Improve Prog	3	0.012204	404		404	85	489
30024-132500 Capital Improve Prog	2	0.008136	269		269	57	326
30025-132500 Capital Improve Prog	37	0.150511	4,979		4,979	1,047	6,026
30040-132500 Capital Improve Prog	1	0.004068	135		135	28	163
30041-132500 Capital Improve Prog	1	0.004068	135		135	28	163
40003-110600 Management & Budget	9	0.036611	1,211		1,211	255	1,466
40003-110650 Procurement Services	1	0.004068	135		135	28	163
40003-110800 Information & Innovation	20	0.081357	2,691		2,691	566	3,257
40003-120500 Public Utilities	213	0.866452	28,663		28,663	6,028	34,692
40003-120822 Solid Waste Mgmt	817	3.323435	109,944		109,944	23,122	133,066
40003-110860 Performance Data & Analytic	16	0.065086	2,153		2,153	453	2,606
40004-120500 Public Utilities	1	0.004068	135		135	28	163
40006-110600 Management & Budget	1	0.004068	135		135	28	163
40007-110600 Management & Budget	2	0.008136	269		269	57	326
40007-132500 Capital Improve Prog	10	0.040679	1,346		1,346	283	1,629
40010-120500 Public Utilities	2	0.008136	269		269	57	326
40010-120822 Solid Waste Mgmt	81	0.329496	10,900		10,900	2,292	13,193
40011-160000 Debt Service	6	0.024407	807		807	170	977
40013-120822 Solid Waste Mgmt	1	0.004068	135		135	28	163
40017-132500 Capital Improve Prog	10	0.040679	1,346		1,346	283	1,629
40027-132500 Capital Improve Prog	3	0.012204	404		404	85	489
40100-110600 Management & Budget	41	0.166782	5,517		5,517	1,160	6,678
40100-110650 Procurement Services	1	0.004068	135		135	28	163
40100-110800 Information & Innovation	21	0.085425	2,826		2,826	594	3,420

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	2,153		2,153	453	2,606
40100-120200 Development Services	27	0.109832	3,633		3,633	764	4,398
40100-120500 Public Utilities	2,929	11.914691	394,153		394,153	82,921	477,074
40100-120822 Solid Waste Mgmt	4	0.016271	538		538	113	651
40100-110860 Performance Data & Analytic	16	0.065086	2,153		2,153	453	2,606
40100-120900 Facilities Mgmt & RE Svcs	15	0.061018	2,019		2,019	425	2,443
40101-160000 Debt Service	10	0.040679	1,346		1,346	283	1,629
40104-110600 Management & Budget	86	0.349835	11,573		11,573	2,434	14,007
40104-132500 Capital Improve Prog	40	0.162714	5,383		5,383	1,132	6,515
40105-110600 Management & Budget	68	0.276614	9,151		9,151	1,925	11,075
40105-132500 Capital Improve Prog	73	0.296953	9,824		9,824	2,066	11,890
40116-120500 Public Utilities	1	0.004068	135		135	28	163
40117-110600 Management & Budget	1	0.004068	135		135	28	163
40118-120500 Public Utilities	1	0.004068	135		135	28	163
40121-110600 Management & Budget	8	0.032543	1,077		1,077	226	1,303
40125-110600 Management & Budget	5	0.020339	673		673	141	814
40163-132500 Capital Improve Prog	8	0.032543	1,077		1,077	226	1,303
40164-132500 Capital Improve Prog	5	0.020339	673		673	141	814
40165-132500 Capital Improve Prog	4	0.016271	538		538	113	651
40167-101200 Tax Collector	1	0.004068	135		135	28	163
40167-160000 Debt Service	1	0.004068	135		135	28	163
40170-101200 Tax Collector	2	0.008136	269		269	57	326
40170-160000 Debt Service	3	0.012204	404		404	85	489
40171-132500 Capital Improve Prog	1	0.004068	135		135	28	163
40184-132500 Capital Improve Prog	1	0.004068	135		135	28	163
50003-110600 Management & Budget	1	0.004068	135		135	28	163
50003-131900 Fleet Services	165	0.671196	22,204		22,204	4,670	26,874
50004-101100 Supervisor of Elections	1	0.004068	135		135	28	163
50004-101200 Tax Collector	1	0.004068	135		135	28	163
50004-110600 Management & Budget	2	0.008136	269		269	57	326
50004-131900 Fleet Services	2	0.008136	269		269	57	326
50100-110600 Management & Budget	74	0.301021	9,958		9,958	2,094	12,052
50100-120100 Human Resources	42	0.170850	5,652		5,652	1,189	6,841
50101-165000 Non-Departmental Allot	6	0.024407	807		807	170	977
50102-165000 Non-Departmental Allot	27	0.109832	3,633		3,633	764	4,398
50104-120100 Human Resources	31	0.126103	4,172		4,172	877	5,049
50104-165000 Non-Departmental Allot	6	0.024407	807		807	170	977
50105-165000 Non-Departmental Allot	1	0.004068	135		135	28	163
75001-110600 Management & Budget	1	0.004068	135		135	28	163
75002-110600 Management & Budget	1	0.004068	135		135	28	163
C0002 Clerk of Courts - Gen Govt Svcs	551	2.241386	74,148		74,148	15,594	89,742
C0003 Clerk - Board Svcs	198	0.805435	26,645		26,645	5,604	32,249
C0004 Clerk of Courts - Value Adjust Bd	26	0.105764	3,499		3,499	736	4,235
C1002 Clerk of Courts - Pub Rec Modern	7	0.028475	942		942	198	1,140
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.016271	538		538	113	651
C1004 Clerk of Courts - Foreclosure	1	0.004068	135		135	28	163
C1006 Clerk of Courts - Court Opns	912	3.709881	122,728		122,728	25,811	148,539
C1007 Clerk of Courts - ARP Funding	3	0.012204	404		404	85	489
<b>Schedule .4 Total for Management &amp; Budget</b>	<b>24,583</b>	<b>100.000000</b>	<b>3,308,144</b>		<b>3,308,144</b>	<b>684,582</b>	<b>3,992,726</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	6
00051-110501 Affordable Housing	6,081.71	0.005574	15		15	3	17
00051-131600 Fire Rescue	1,060.55	0.000972	3		3	0	3
10043-131400 Social Services	9,466.13	0.008675	23		23	4	27
10117-100300 13th Judicial Circuit	642.19	0.000589	2		2	0	2
10425-132000 Library Services	101,588.94	0.093103	245		245	46	291
10426-132000 Library Services	376,811.94	0.345337	909		909	171	1,080
10786-110600 Management & Budget	54,797.26	0.050220	132		132	25	157
10787-110501 Affordable Housing	1,186,474.00	1.087369	2,863		2,863	538	3,401
10788-110501 Affordable Housing	3,550,530.80	3.253960	8,568		8,568	1,609	10,177
10789-110501 Affordable Housing	132,983.38	0.121875	321		321	60	381
10791-132252 Conservation & Environ	28,287.00	0.025924	68		68	13	81
10792-120100 Human Resources	1,696.61	0.001555	4		4	1	5
10902-102300 Planning Commission	311.17	0.000285	1		1	0	1
11111-801100 Supervisor of Elections	293,235.00	0.268741	708		708	133	840
12178-130210 Children's Services	179,203.44	0.164235	432		432	81	514
12284-102050 Environmental Protection	11,059.71	0.010136	27		27	5	32
12366-110501 Affordable Housing	58,724.00	0.053819	142		142	27	168
12370-110501 Affordable Housing	434,919.04	0.398591	1,050		1,050	197	1,247
12394-110600 Management & Budget	56,667.24	0.051934	137		137	26	162
12492-131400 Social Services	(1,266.00)	(0.001160)	(3)		(3)	(1)	(4)
12758-102400 Metropolitan Planning	108.00	0.000099	0		0	0	0
13012-110501 Affordable Housing	32,356.44	0.029654	78		78	15	93
13013-110501 Affordable Housing	284,395.79	0.260641	686		686	129	815
13067-110600 Management & Budget	477,808.45	0.437898	1,153		1,153	216	1,370
13068-131400 Social Services	30,033.55	0.027525	72		72	14	86
13077-110501 Affordable Housing	508,485.46	0.466012	1,227		1,227	230	1,457
13078-110501 Affordable Housing	246,255.64	0.225686	594		594	112	706
13079-110501 Affordable Housing	1,784,900.70	1.635810	4,307		4,307	809	5,116
13080-131600 Fire Rescue	(17,341.20)	(0.015893)	(42)		(42)	(8)	(50)
13088-110501 Affordable Housing	1,647,966.61	1.510314	3,977		3,977	747	4,724
13112-110501 Affordable Housing	508,830.95	0.466329	1,228		1,228	230	1,458
13113-110501 Affordable Housing	1,559,424.89	1.429168	3,763		3,763	707	4,470
13114-110501 Affordable Housing	12,012.00	0.011009	29		29	5	34
13116-130210 Children's Services	(0.37)	0.000000	0		0		0
13128-131600 Fire Rescue	(2,778.00)	(0.002546)	(7)		(7)	(1)	(8)
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	22		22	4	26
13147-131400 Social Services	233,551.75	0.214043	564		564	106	669
13148-131400 Social Services	6,489,355.99	5.947309	15,660		15,660	2,940	18,600
13149-131400 Social Services	1,583,667.24	1.451386	3,822		3,822	718	4,539
13151-102400 Metropolitan Planning	(32,580.41)	(0.029859)	(79)		(79)	(15)	(93)
13152-102400 Metropolitan Planning	(1,706.61)	(0.001564)	(4)		(4)	(1)	(5)
13154-102400 Metropolitan Planning	(3,475.13)	(0.003185)	(8)		(8)	(1)	(10)
13161-110600 Management & Budget	118,128.07	0.108261	285		285	53	338
13162-100300 13th Judicial Circuit	67,781.90	0.062120	164		164	31	194
13169-131400 Social Services	(9,357.73)	(0.008576)	(23)		(23)	(4)	(27)
13172-131000 Head Start	888,154.51	0.813968	2,143		2,143	402	2,546

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	48		48	9	57
13191-131400 Social Services	316,949.18	0.290475	765		765	144	908
13192-131400 Social Services	1,017,696.07	0.932689	2,456		2,456	461	2,917
13201-130500 Aging Services	474,824.67	0.435163	1,146		1,146	215	1,361
13202-130500 Aging Services	1,211,306.23	1.110127	2,923		2,923	549	3,472
13203-130500 Aging Services	160,622.66	0.147206	388		388	73	460
13204-130500 Aging Services	84,404.83	0.077355	204		204	38	242
13205-130500 Aging Services	1,444,702.40	1.324028	3,486		3,486	655	4,141
13207-130500 Aging Services	3,091,890.32	2.833629	7,461		7,461	1,401	8,862
13208-130500 Aging Services	93,867.41	0.086027	227		227	43	269
13209-130500 Aging Services	38,858.68	0.035613	94		94	18	111
13210-130500 Aging Services	160,812.68	0.147380	388		388	73	461
13212-110501 Affordable Housing	(225,942.61)	(0.207070)	(545)		(545)	(102)	(648)
13213-110501 Affordable Housing	2,540,329.51	2.328139	6,130		6,130	1,151	7,281
13214-110501 Affordable Housing	271,196.65	0.248544	654		654	123	777
13215-130210 Children's Services	214,762.59	0.196824	518		518	97	615
13216-130210 Children's Services	919,482.77	0.842680	2,219		2,219	417	2,635
13217-130210 Children's Services	27,824.82	0.025501	67		67	13	80
13218-130210 Children's Services	524,138.18	0.480358	1,265		1,265	237	1,502
13219-130100 Extension Services	1,602.57	0.001469	4		4	1	5
13220-102050 Environmental Protection	221,528.27	0.203024	535		535	100	635
13221-102050 Environmental Protection	835,693.82	0.765889	2,017		2,017	379	2,395
13222-102050 Environmental Protection	417,451.25	0.382582	1,007		1,007	189	1,196
13223-102050 Environmental Protection	97,883.63	0.089708	236		236	44	281
13224-102050 Environmental Protection	299,351.00	0.274347	722		722	136	858
13225-102050 Environmental Protection	(210.37)	(0.000193)	(1)		(1)	0	(1)
13226-102050 Environmental Protection	50,216.33	0.046022	121		121	23	144
13227-102050 Environmental Protection	6,143.94	0.005631	15		15	3	18
13229-131600 Fire Rescue	7,681.77	0.007040	19		19	3	22
13230-131600 Fire Rescue	278,582.99	0.255313	672		672	126	798
13231-131600 Fire Rescue	80,676.99	0.073938	195		195	36	231
13233-131100 Health Care Services	4,835,720.51	4.431799	11,669		11,669	2,191	13,860
13234-131000 Head Start	74,678.58	0.068441	180		180	34	214
13235-131000 Head Start	77,716.87	0.071225	188		188	35	223
13236-131000 Head Start	(281,712.20)	(0.258181)	(680)		(680)	(128)	(807)
13237-100300 13th Judicial Circuit	(1,395.00)	(0.001278)	(3)		(3)	(1)	(4)
13238-100300 13th Judicial Circuit	3,101.50	0.002842	7		7	1	9
13239-100300 13th Judicial Circuit	165,242.99	0.151440	399		399	75	474
13240-100300 13th Judicial Circuit	6,775.28	0.006209	16		16	3	19
13241-110700 Economic Development	49,368.31	0.045245	119		119	22	141
13242-100300 13th Judicial Circuit	122,175.17	0.111970	295		295	55	350
13243-120802 Engineering & Operations	57,281.51	0.052497	138		138	26	164
13244-130150 Sunshine Line	2,255,083.59	2.066720	5,442		5,442	1,022	6,464
13245-110600 Management & Budget	11,807.86	0.010822	29		29	5	34
13246-110600 Management & Budget	30,238.00	0.027712	73		73	14	87
13251-102400 Metropolitan Planning	471,298.94	0.431932	1,137		1,137	214	1,351
13252-102400 Metropolitan Planning	48,439.39	0.044393	117		117	22	139
13254-102400 Metropolitan Planning	318,212.03	0.291632	768		768	144	912
13257-130210 Children's Services	256,868.65	0.235413	620		620	116	736
13259-100300 13th Judicial Circuit	24,162.25	0.022144	58		58	11	69
13261-110600 Management & Budget	228,551.64	0.209461	552		552	104	655



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3,421		3,421	642	4,063
13267-110600 Management & Budget	317,746.00	0.291205	767		767	144	911
13269-131600 Fire Rescue	51,157.37	0.046884	123		123	23	147
13270-131600 Fire Rescue	170,112.65	0.155903	411		411	77	487
13271-131600 Fire Rescue	10,044.14	0.009205	24		24	4	29
13272-131600 Fire Rescue	3,670,951.30	3.364322	8,859		8,859	1,663	10,522
13275-130500 Aging Services	29,271.00	0.026826	71		71	13	84
13276-130500 Aging Services	494,105.68	0.452834	1,192		1,192	224	1,416
13289-110700 Economic Development	181,002.72	0.165884	437		437	82	519
13290-110700 Economic Development	24,907.65	0.022827	60		60	11	71
13301-130500 Aging Services	813,564.47	0.745609	1,963		1,963	369	2,332
13302-130500 Aging Services	1,659,525.15	1.520907	4,005		4,005	752	4,757
13303-130500 Aging Services	481,620.42	0.441391	1,162		1,162	218	1,380
13304-130500 Aging Services	22,999.54	0.021078	56		56	10	66
13305-130500 Aging Services	392,296.32	0.359528	947		947	178	1,124
13307-130500 Aging Services	628,667.65	0.576156	1,517		1,517	285	1,802
13308-130500 Aging Services	18,572.50	0.017021	45		45	8	53
13309-130500 Aging Services	288,421.22	0.264330	696		696	131	827
13310-130500 Aging Services	234,793.27	0.215181	567		567	106	673
13312-110501 Affordable Housing	233,335.12	0.213845	563		563	106	669
13313-110501 Affordable Housing	1,831,278.48	1.678314	4,419		4,419	830	5,249
13314-110501 Affordable Housing	223,384.14	0.204725	539		539	101	640
13315-130210 Children's Services	66,287.55	0.060751	160		160	30	190
13316-130210 Children's Services	359,523.72	0.329493	868		868	163	1,030
13317-130210 Children's Services	5,363.27	0.004915	13		13	2	15
13319-130100 Extension Services	179,825.64	0.164805	434		434	81	515
13320-102050 Environmental Protection	87,056.25	0.079785	210		210	39	249
13321-102050 Environmental Protection	352,801.45	0.323332	851		851	160	1,011
13322-102050 Environmental Protection	153,832.04	0.140983	371		371	70	441
13323-102050 Environmental Protection	51,257.18	0.046976	124		124	23	147
13324-102050 Environmental Protection	165,802.91	0.151954	400		400	75	475
13325-102050 Environmental Protection	1,222,532.01	1.120416	2,950		2,950	554	3,504
13326-102050 Environmental Protection	43,325.61	0.039707	105		105	20	124
13327-102050 Environmental Protection	36,839.42	0.033762	89		89	17	105
13331-131600 Fire Rescue	26,451.00	0.024242	64		64	12	76
13332-131600 Fire Rescue	62,059.80	0.056876	150		150	28	178
13333-131100 Health Care Services	4,869,464.41	4.462725	11,751		11,751	2,206	13,957
13334-131000 Head Start	28,262,955.53	25.902190	68,204		68,204	12,813	81,017
13335-131000 Head Start	1,308,505.30	1.199208	3,158		3,158	593	3,750
13336-131000 Head Start	5,428,157.04	4.974750	13,099		13,099	2,459	15,558
13338-100300 13th Judicial Circuit	1,021.25	0.000936	2		2	0	3
13339-100300 13th Judicial Circuit	15,921.50	0.014592	38		38	7	45
13340-100300 13th Judicial Circuit	29,262.66	0.026818	71		71	13	84
13341-110700 Economic Development	319,297.57	0.292627	771		771	145	915
13344-130150 Sunshine Line	725,931.16	0.665295	1,752		1,752	329	2,081
13345-110600 Management & Budget	132,397.65	0.121339	320		320	60	379
13348-131400 Social Services	1,462,144.14	1.340013	3,528		3,528	662	4,191
13349-131400 Social Services	642,525.61	0.588856	1,551		1,551	291	1,842
13351-102400 Metropolitan Planning	517,985.72	0.474719	1,250		1,250	235	1,485
13352-102400 Metropolitan Planning	510.00	0.000467	1		1	0	1
13353-102400 Metropolitan Planning	411,898.16	0.377493	994		994	187	1,181
13354-102400 Metropolitan Planning	79,582.69	0.072935	192		192	36	228

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,947		2,947	553	3,501
13372-131600 Fire Rescue	1,180,195.97	1.081616	2,848		2,848	535	3,383
13378-130210 Children's Services	35,397.37	0.032441	85		85	16	101
13389-110700 Economic Development	24,952.08	0.022868	60		60	11	71
13390-110700 Economic Development	15,586.45	0.014285	38		38	7	45
13391-131400 Social Services	5,546.38	0.005083	13		13	2	16
13447-131400 Social Services	73,090.12	0.066985	176		176	33	209
Schedule .4 Total for Grants Admin	109,114,158.24	100.000000	263,309		263,309	49,437	312,747

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  
FULL 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	17,494	17,494	0
00004-100001 Board of Commissioners	4,845	4,845	0
00004-100100 County Internal Auditor	3,768	3,768	0
00004-100200 County Attorney	8,747	8,747	0
00004-100300 13th Judicial Circuit	13,030	13,030	0
00004-101001 Property Appraiser	163	163	0
00004-101100 Supervisor of Elections	163	163	0
00004-101200 Tax Collector	163	163	0
00004-101300 Sheriff	1,466	1,466	0
00004-101500 State Attorney Part I	326	326	0
00004-101550 State Atty Part II (Victim	4,723	4,723	0
00004-101600 Public Defender	651	651	0
00004-101700 Clerk of Court	135	135	0
00004-102020 Value Adjustment Board	163	163	0
00004-102050 Environmental Protection	51,305	51,305	0
00004-102550 Soil & Water Conservation	3,583	3,583	0
00004-110001 County Administrator	5,652	5,652	0
00004-110501 Affordable Housing	9,609	9,609	0
00004-110600 Mgmt & Budget	12,380	12,380	0
00004-110650 Procurement Svcs	6,841	6,841	0
00004-110700 Economic Development	30,946	30,946	0
00004-110800 Info & Innov	66,452	66,452	0
00004-120010 Communications	9,446	9,446	0
00004-120030 Customer Service & Supp	11,727	11,727	0
00004-120100 Human Resources	14,658	14,658	0
00004-120151 Code Enforcement	26,385	26,385	0
00004-120200 Development Services	163	163	0
00004-120802 Engineering & Operations	28,991	28,991	0
00004-120840 Capital Programs	9,935	9,935	0
00004-110860 Performance Data & Analytic	13,518	13,518	0
00004-120860 Community & Infrastructure	1,303	1,303	0
00004-120900 Facilities Management	70,361	70,361	0
00004-130020 Pet Resources	52,119	52,119	0
00004-130100 Extension Services	18,242	18,242	0
00004-130150 Sunshine Line	14,658	14,658	0
00004-130210 Children's Services	32,895	32,900	(5)
00004-130300 Consumer and Veteran Svcs	24,431	24,431	0
00004-130500 Aging Services	116,453	116,453	0
00004-131000 Head Start	163	163	0
00004-131100 Health Care Services	2,769	2,769	0
00004-131400 Social Services	45,284	45,278	6
00004-131500 Homeless Services	23,942	23,942	0
00004-131600 Fire Rescue	19,545	19,545	0
00004-132200 Medical Examiner	30,783	30,783	0
00004-132250 Parks & Recreation	20,848	20,848	0
00004-132252 Conservation & Environ	177,530	177,530	0
00004-133010 Govt Relations & Strategic	26,711	26,711	0
00004-133100 Ent Sol & QA	7,981	7,981	0
00004-160500 Government Agencies	2,606	2,606	0
00004-166000 Non-Profit Organizations	14,496	14,496	0
00004-167000 Guardian Ad-Litem	4,072	4,072	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	814	814	0
00005-165000 Non-Departmental Allot	651	651	0
00006-166000 Non-Profit Organizations	977	977	0
00007-110501 Affordable Housing	5,212	5,212	0
00051-101001 Property Appraiser	163	163	0
00051-101200 Tax Collector	163	163	0
00051-101300 Sheriff	489	489	0
00051-110501 Affordable Housing	9,952	9,935	17
00051-110700 Economic Development	651	651	0
00051-120010 Communications & Digital	163	163	0
00051-120030 Customer Service & Supp	10,424	10,424	0
00051-120151 Code Enforcement	27,037	27,037	0
00051-120200 Development Services	71,501	71,501	0
00051-120500 Public Utilities	326	326	0
00051-120802 Engineering & Operations	57,168	57,168	0
00051-120840 Capital Programs	14,984	14,984	0
00051-110860 Performance Data & Analytic	28,502	28,502	0
00051-120900 Facilities Mgmt & RE Svcs	8,795	8,795	0
00051-130300 Consumer and Veteran Svcs	8,632	8,632	0
00051-131400 Social Services	163	163	0
00051-131600 Fire Rescue	171,670	171,667	3
00051-132250 Parks & Recreation	214,828	214,828	0
00051-132252 Conservation & Environ	17,590	17,590	0
00051-165000 Non-Departmental Allot	3,095	3,095	0
00052-110700 Economic Development	489	489	0
00101-801100 Supervisor of Elections	13,518	13,518	0
10031-165000 Non-Departmental Allot	326	326	0
10034-165000 Non-Departmental Allot	814	814	0
10036-165000 Non-Departmental Allot	1,303	1,303	0
10038-165000 Non-Departmental Allot	977	977	0
10039-165000 Non-Departmental Allot	326	326	0
10040-132500 Capital Improve Prog	2,769	2,769	0
10041-132500 Capital Improve Prog	2,932	2,932	0
10043-131400 Social Services	353	326	27
10100-132500 Capital Improve Prog	163	163	0
10101-132500 Capital Improve Prog	4,723	4,723	0
10103-160500 Government Agencies	326	326	0
10105-101300 Sheriff	163	163	0
10107-101300 Sheriff	163	163	0
10107-132252 Conservation & Environ	4,560	4,560	0
10107-160500 Government Agencies	326	326	0
10109-101300 Sheriff	326	326	0
10112-101300 Sheriff	163	163	0
10113-110600 Management & Budget	2,117	2,117	0
10117-100300 13th Judicial Circuit	14,823	14,821	2
10118-131100 Health Care Services	163	163	0
10119-100300 13th Judicial Circuit	4,235	4,235	0
10119-101300 Sheriff	326	326	0
10120-100300 13th Judicial Circuit	6,026	6,026	0
10120-101500 State Attorney Part I	1,466	1,466	0
10120-101600 Public Defender	2,932	2,932	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	6,515	6,515	0
10124-160500 Government Agencies	163	163	0
10124-165000 Non-Departmental Allot	163	163	0
10125-110600 Management & Budget	326	326	0
10127-102050 Environmental Protection	7,655	7,655	0
10129-110800 Information & Innovation	2,606	2,606	0
10129-131000 HS - Head Start	163	163	0
10129-131100 Health Care Services	39,415	39,415	0
10129-165000 Non-Departmental Allot	163	163	0
10131-102050 Environmental Protection	2,443	2,443	0
10134-110860 Performance Data & Analytic	9,935	9,935	0
10134-131600 Fire Rescue	326	326	0
10135-132500 Capital Improve Prog	326	326	0
10138-130020 Pet Resources	163	163	0
10139-130020 Pet Resources	163	163	0
10140-110800 Information & Innovation	3,420	3,420	0
10140-133100 Ent Sol & Quality Assurance	163	163	0
10144-165000 Non-Departmental Allot	163	163	0
10145-110600 Management & Budget	163	163	0
10147-120151 Code Enforcement	3,095	3,095	0
10149-132252 Conservation & Environ	814	814	0
10150-102050 Environmental Protection	3,257	3,257	0
10150-120200 Development Services	3,420	3,420	0
10150-120500 Public Utilities	2,932	2,932	0
10150-165000 Non-Departmental Allot	163	163	0
10152-131100 Health Care Services	489	489	0
10200-132500 Capital Improve Prog	163	163	0
10201-132500 Capital Improve Prog	3,583	3,583	0
10202-132500 Capital Improve Prog	814	814	0
10203-132500 Capital Improve Prog	651	651	0
10204-132500 Capital Improve Prog	1,140	1,140	0
10205-132500 Capital Improve Prog	1,629	1,629	0
10206-132500 Capital Improve Prog	163	163	0
10209-132500 Capital Improve Prog	651	651	0
10210-120200 Development Services	3,909	3,909	0
10212-120030 Customer Service & Supp	163	163	0
10212-120802 Engineering & Operations	163	163	0
10214-110800 Information & Innovation	2,606	2,606	0
10214-120200 Development Services	42,672	42,672	0
10215-120200 Development Services	1,303	1,303	0
10216-120500 Public Utilities	163	163	0
10216-130100 Extension Services	3,583	3,583	0
10218-101200 Tax Collector	163	163	0
10218-132500 Capital Improve Prog	4,723	4,723	0
10219-120500 Public Utilities	6,189	6,189	0
10219-120802 Engineering & Operations	20,196	20,196	0
10219-120840 Capital Programs	4,560	4,560	0
10223-132500 Capital Improve Prog	489	489	0
10300-110800 Information & Innovation	3,420	3,420	0
10300-120200 Development Services	14,821	14,821	0
10300-120802 Engineering & Operations	84,042	84,042	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	15,473	15,473	0
10300-110860 Performance Data & Analytic	13,844	13,844	0
10300-120860 Community Infrastructure	10,750	10,750	0
10300-120900 Facilities Mgmt & RE Svcs	8,795	8,795	0
10300-160500 Government Agencies	163	163	0
10300-165000 Non-Departmental Allot	163	163	0
10301-132500 Capital Improve Prog	977	977	0
10302-101200 Tax Collector	163	163	0
10302-120802 Engineering & Operations	1,792	1,792	0
10305-132500 Capital Improve Prog	326	326	0
10306-132500 Capital Improve Prog	489	489	0
10307-132500 Capital Improve Prog	163	163	0
10308-132500 Capital Improve Prog	163	163	0
10310-132500 Capital Improve Prog	489	489	0
10312-132500 Capital Improve Prog	163	163	0
10313-132500 Capital Improve Prog	814	814	0
10314-132500 Capital Improve Prog	489	489	0
10315-132500 Capital Improve Prog	163	163	0
10316-132500 Capital Improve Prog	326	326	0
10317-132500 Capital Improve Prog	977	977	0
10319-160500 Government Agencies	489	489	0
10320-132500 Capital Improve Prog	1,140	1,140	0
10321-132500 Capital Improve Prog	4,560	4,560	0
10322-132500 Capital Improve Prog	163	163	0
10330-132500 Capital Improve Prog	326	326	0
10331-132500 Capital Improve Prog	163	163	0
10336-132500 Capital Improve Prog	163	163	0
10337-132500 Capital Improve Prog	163	163	0
10351-132500 Capital Improve Prog	3,257	3,257	0
10352-132500 Capital Improve Prog	1,792	1,792	0
10353-132500 Capital Improve Prog	651	651	0
10354-132500 Capital Improve Prog	2,280	2,280	0
10361-132500 Capital Improve Prog	6,841	6,841	0
10400-101001 Property Appraiser	163	163	0
10400-101200 Tax Collector	163	163	0
10400-132000 Library Services	113,847	113,847	0
10401-132500 Capital Improve Prog	5,538	5,538	0
10402-132500 Capital Improve Prog	489	489	0
10425-132000 Library Services	1,757	1,466	291
10426-132000 Library Services	2,383	1,303	1,080
10501-132500 Capital Improve Prog	326	326	0
10502-132500 Capital Improve Prog	2,769	2,769	0
10503-132500 Capital Improve Prog	1,954	1,954	0
10506-160000 Debt Service	326	326	0
10507-132500 Capital Improve Prog	977	977	0
10702-165000 Non-Departmental Allot	163	163	0
10786-110600 Management & Budget	320	163	157
10787-110501 Affordable Housing	3,726	326	3,401
10788-110501 Affordable Housing	16,854	6,678	10,177
10789-110501 Affordable Housing	5,430	5,049	381
10791-132252 Conservation & Environ	244	163	81
10792-120100 Human Resources	493	489	5

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,140	1,140	0
10794-165000 Non-Departmental Allot	163	163	0
10795-165000 Non-Departmental Allot	163	163	0
10796-165000 Non-Departmental Allot	6,352	6,352	0
10797-165000 Non-Departmental Allot	1,140	1,140	0
10798-165000 Non-Departmental Allot	5,049	5,049	0
10801-160500 Government Agencies	814	814	0
10802-160500 Government Agencies	163	163	0
10803-101200 Tax Collector	163	163	0
10803-110700 Economic Development	7,166	7,166	0
10803-160500 Government Agencies	163	163	0
10803-166000 Non-Profit Organizations	814	814	0
10804-101200 Tax Collector	163	163	0
10805-101200 Tax Collector	163	163	0
10811-101200 Tax Collector	163	163	0
10811-110700 Economic Development	163	163	0
10811-160500 Government Agencies	163	163	0
10811-166000 Non-Profit Organizations	163	163	0
10900-132000 Library Services	3,257	3,257	0
10902-102300 Planning Commission	11,565	11,564	1
10905-102300 Planning Commission	326	326	0
11111-801100 Supervisor of Elections	1,166	326	840
12178-130210 Children's Services	3,445	2,932	514
12284-102050 Environmental Protection	194	163	32
12366-110501 Affordable Housing	331	163	168
12370-110501 Affordable Housing	1,409	163	1,247
12394-110600 Management & Budget	488	326	162
12399-132500 Capital Improve Prog	163	163	0
12401-132500 Capital Improve Prog	163	163	0
12407-132500 Capital Improve Prog	163	163	0
12408-132500 Capital Improve Prog	163	163	0
12492-131400 Social Services	159	163	(4)
12717-132500 Capital Improve Prog	163	163	0
12756-102400 Metropolitan Planning	163	163	0
12758-102400 Metropolitan Planning	326	326	0
12816-132500 Capital Improve Prog	163	163	0
12824-132500 Capital Improve Prog	163	163	0
12890-132500 Capital Improve Prog	163	163	0
12928-102050 Environmental Protection	3,909	3,909	0
12944-132500 Capital Improve Prog	163	163	0
12947-132500 Capital Improve Prog	163	163	0
12948-132500 Capital Improve Prog	163	163	0
13012-110501 Affordable Housing	255	163	93
13013-110501 Affordable Housing	978	163	815
13051-132500 Capital Improve Prog	163	163	0
13057-132500 Capital Improve Prog	163	163	0
13058-102050 Environmental Protection	1,954	1,954	0
13067-110600 Management & Budget	3,487	2,117	1,370
13068-131400 Social Services	5,949	5,863	86
13070-132500 Capital Improve Prog	163	163	0
13077-110501 Affordable Housing	7,484	6,026	1,457
13078-110501 Affordable Housing	1,194	489	706

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	6,256	1,140	5,116
13080-131600 Fire Rescue	276	326	(50)
13084-131600 Fire Rescue	163	163	0
13088-110501 Affordable Housing	10,261	5,538	4,724
13112-110501 Affordable Housing	2,273	814	1,458
13113-110501 Affordable Housing	4,958	489	4,470
13114-110501 Affordable Housing	1,663	1,629	34
13116-130210 Children's Services	163	163	0
13128-131600 Fire Rescue	155	163	(8)
13134-131000 Head Start	651	651	0
13137-100300 13th Judicial Circuit	162	163	0
13144-130150 Sunshine Line	163	163	0
13146-110600 Management & Budget	188	163	26
13147-131400 Social Services	12,233	11,564	669
13148-131400 Social Services	35,050	16,450	18,600
13149-131400 Social Services	20,501	15,961	4,539
13151-102400 Metropolitan Planning	69	163	(93)
13152-102400 Metropolitan Planning	158	163	(5)
13154-102400 Metropolitan Planning	153	163	(10)
13161-110600 Management & Budget	827	489	338
13162-100300 13th Judicial Circuit	1,008	814	194
13166-132500 Capital Improve Prog	163	163	0
13169-131400 Social Services	299	326	(27)
13170-132500 Capital Improve Prog	326	326	0
13172-131000 Head Start	5,966	3,420	2,546
13172-132500 Capital Improve Prog	489	489	0
13174-110501 Affordable Housing	168	163	5
13183-131400 Social Services	220	163	57
13191-131400 Social Services	6,283	5,375	908
13192-131400 Social Services	8,943	6,026	2,917
13201-130500 Aging Services	1,850	489	1,361
13202-130500 Aging Services	4,123	651	3,472
13203-130500 Aging Services	949	489	460
13204-130500 Aging Services	568	326	242
13205-130500 Aging Services	5,444	1,303	4,141
13207-130500 Aging Services	10,165	1,303	8,862
13208-130500 Aging Services	758	489	269
13209-130500 Aging Services	437	326	111
13210-130500 Aging Services	1,112	651	461
13211-132500 Capital Improve Prog	326	326	0
13212-110501 Affordable Housing	(159)	489	(648)
13213-110501 Affordable Housing	8,258	977	7,281
13214-110501 Affordable Housing	1,592	814	777
13215-130210 Children's Services	6,805	6,189	615
13216-130210 Children's Services	12,896	10,261	2,635
13217-130210 Children's Services	1,871	1,792	80
13218-130210 Children's Services	8,506	7,004	1,502
13219-130100 Extension Services	819	814	5
13220-102050 Environmental Protection	3,078	2,443	635
13221-102050 Environmental Protection	7,607	5,212	2,395
13222-102050 Environmental Protection	5,920	4,723	1,196
13223-102050 Environmental Protection	3,212	2,932	281



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	4,441	3,583	858
13225-102050 Environmental Protection	162	163	(1)
13226-102050 Environmental Protection	3,076	2,932	144
13227-102050 Environmental Protection	1,809	1,792	18
13229-131600 Fire Rescue	348	326	22
13230-131600 Fire Rescue	1,287	489	798
13231-131600 Fire Rescue	557	326	231
13233-131100 Health Care Services	21,190	7,329	13,860
13234-131000 Head Start	28,065	27,851	214
13235-131000 Head Start	711	489	223
13236-131000 Head Start	18,249	19,056	(807)
13237-100300 13th Judicial Circuit	322	326	(4)
13238-100300 13th Judicial Circuit	986	977	9
13239-100300 13th Judicial Circuit	3,894	3,420	474
13240-100300 13th Judicial Circuit	834	814	19
13241-110700 Economic Development	6,168	6,026	141
13242-100300 13th Judicial Circuit	2,630	2,280	350
13243-120802 Engineering & Operations	327	163	164
13244-130150 Sunshine Line	11,187	4,723	6,464
13245-110600 Management & Budget	522	489	34
13246-110600 Management & Budget	249	163	87
13251-102400 Metropolitan Planning	11,123	9,772	1,351
13252-102400 Metropolitan Planning	3,722	3,583	139
13254-102400 Metropolitan Planning	4,007	3,095	912
13257-130210 Children's Services	7,088	6,352	736
13258-132500 Capital Improve Prog	163	163	0
13259-100300 13th Judicial Circuit	395	326	69
13261-110600 Management & Budget	1,469	814	655
13264-131100 Health Care Services	8,949	4,886	4,063
13266-131600 Fire Rescue	326	326	0
13267-110600 Management & Budget	1,399	489	911
13268-131600 Fire Rescue	163	163	0
13269-131600 Fire Rescue	472	326	147
13270-131600 Fire Rescue	1,302	814	487
13271-131600 Fire Rescue	680	651	29
13272-131600 Fire Rescue	10,685	163	10,522
13275-130500 Aging Services	410	326	84
13276-130500 Aging Services	1,742	326	1,416
13289-110700 Economic Development	3,125	2,606	519
13290-110700 Economic Development	397	326	71
13301-130500 Aging Services	2,820	489	2,332
13302-130500 Aging Services	5,245	489	4,757
13303-130500 Aging Services	1,869	489	1,380
13304-130500 Aging Services	229	163	66
13305-130500 Aging Services	2,264	1,140	1,124
13307-130500 Aging Services	2,942	1,140	1,802
13308-130500 Aging Services	379	326	53
13309-130500 Aging Services	1,152	326	827
13310-130500 Aging Services	1,324	651	673
13312-110501 Affordable Housing	4,740	4,072	669
13313-110501 Affordable Housing	9,972	4,723	5,249
13314-110501 Affordable Housing	4,549	3,909	640

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3,773	3,583	190
13316-130210 Children's Services	9,500	8,469	1,030
13317-130210 Children's Services	992	977	15
13319-130100 Extension Services	3,773	3,257	515
13320-102050 Environmental Protection	2,530	2,280	249
13321-102050 Environmental Protection	4,106	3,095	1,011
13322-102050 Environmental Protection	2,721	2,280	441
13323-102050 Environmental Protection	2,427	2,280	147
13324-102050 Environmental Protection	3,570	3,095	475
13325-102050 Environmental Protection	12,136	8,632	3,504
13326-102050 Environmental Protection	3,382	3,257	124
13327-102050 Environmental Protection	2,060	1,954	105
13331-131600 Fire Rescue	238	163	76
13332-131600 Fire Rescue	666	489	178
13333-131100 Health Care Services	20,309	6,352	13,957
13334-131000 Head Start	151,377	70,361	81,017
13335-131000 Head Start	7,496	3,746	3,750
13336-131000 Head Start	76,798	61,240	15,558
13338-100300 13th Judicial Circuit	654	651	3
13339-100300 13th Judicial Circuit	1,185	1,140	45
13340-100300 13th Judicial Circuit	2,527	2,443	84
13341-110700 Economic Development	9,384	8,469	915
13344-130150 Sunshine Line	5,827	3,746	2,081
13345-110600 Management & Budget	868	489	379
13348-131400 Social Services	14,615	10,424	4,191
13349-131400 Social Services	11,614	9,772	1,842
13351-102400 Metropolitan Planning	5,394	3,909	1,485
13352-102400 Metropolitan Planning	164	163	1
13353-102400 Metropolitan Planning	3,787	2,606	1,181
13354-102400 Metropolitan Planning	554	326	228
13358-132500 Capital Improve Prog	163	163	0
13359-100300 13th Judicial Circuit	175	163	12
13364-131100 Health Care Services	7,898	4,398	3,501
13372-131600 Fire Rescue	3,545	163	3,383
13378-130210 Children's Services	3,196	3,095	101
13389-110700 Economic Development	1,537	1,466	71
13390-110700 Economic Development	533	489	45
13391-131400 Social Services	341	326	16
13447-131400 Social Services	6,398	6,189	209
20003-160000 Debt Service	326	326	0
20005-160000 Debt Service	651	651	0
20006-160000 Debt Service	326	326	0
20007-101001 Property Appraiser	163	163	0
20007-101200 Tax Collector	163	163	0
20007-160000 Debt Service	326	326	0
20010-160000 Debt Service	326	326	0
20011-160000 Debt Service	326	326	0
20014-160000 Debt Service	651	651	0
20015-160000 Debt Service	651	651	0
20017-160000 Debt Service	489	489	0
20023-160000 Debt Service	651	651	0
20024-160000 Debt Service	489	489	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	326	326	0
20026-160000 Debt Service	489	489	0
20029-160000 Debt Service	489	489	0
20030-101001 Property Appraiser	163	163	0
20030-101200 Tax Collector	163	163	0
20030-160000 Debt Service	977	977	0
20033-160000 Debt Service	326	326	0
20034-160000 Debt Service	489	489	0
20035-160000 Debt Service	163	163	0
20036-160000 Debt Service	326	326	0
20037-160000 Debt Service	489	489	0
20038-160000 Debt Service	489	489	0
20050-101001 HC Property Appraiser	163	163	0
20050-101200 Tax Collector	163	163	0
20050-160000 Debt Service	326	326	0
20051-160000 Debt Service	489	489	0
30002-132500 Capital Improve Prog	9,935	9,935	0
30003-132500 Capital Improve Prog	5,049	5,049	0
30005-132500 Capital Improve Prog	2,932	2,932	0
30011-160500 Government Agencies	163	163	0
30013-132500 Capital Improve Prog	1,466	1,466	0
30019-132500 Capital Improve Prog	1,140	1,140	0
30022-132500 Capital Improve Prog	489	489	0
30024-132500 Capital Improve Prog	326	326	0
30025-132500 Capital Improve Prog	6,026	6,026	0
30040-132500 Capital Improve Prog	163	163	0
30041-132500 Capital Improve Prog	163	163	0
40003-110600 Management & Budget	1,466	1,466	0
40003-110650 Procurement Services	163	163	0
40003-110800 Information & Innovation	3,257	3,257	0
40003-120500 Public Utilities	34,692	34,692	0
40003-120822 Solid Waste Mgmt	133,066	133,066	0
40003-110860 Performance Data & Analytic	2,606	2,606	0
40004-120500 Public Utilities	163	163	0
40006-110600 Management & Budget	163	163	0
40007-110600 Management & Budget	326	326	0
40007-132500 Capital Improve Prog	1,629	1,629	0
40010-120500 Public Utilities	326	326	0
40010-120822 Solid Waste Mgmt	13,193	13,193	0
40011-160000 Debt Service	977	977	0
40013-120822 Solid Waste Mgmt	163	163	0
40017-132500 Capital Improve Prog	1,629	1,629	0
40027-132500 Capital Improve Prog	489	489	0
40100-110600 Management & Budget	6,678	6,678	0
40100-110650 Procurement Services	163	163	0
40100-110800 Information & Innovation	3,420	3,420	0
40100-120010 Communications & Digital	2,606	2,606	0
40100-120200 Development Services	4,398	4,398	0
40100-120500 Public Utilities	477,074	477,074	0
40100-120822 Solid Waste Mgmt	651	651	0
40100-110860 Performance Data & Analytic	2,606	2,606	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,443	2,443	0
40101-160000 Debt Service	1,629	1,629	0
40104-110600 Management & Budget	14,007	14,007	0
40104-132500 Capital Improve Prog	6,515	6,515	0
40105-110600 Management & Budget	11,075	11,075	0
40105-132500 Capital Improve Prog	11,890	11,890	0
40116-120500 Public Utilities	163	163	0
40117-110600 Management & Budget	163	163	0
40118-120500 Public Utilities	163	163	0
40121-110600 Management & Budget	1,303	1,303	0
40125-110600 Management & Budget	814	814	0
40163-132500 Capital Improve Prog	1,303	1,303	0
40164-132500 Capital Improve Prog	814	814	0
40165-132500 Capital Improve Prog	651	651	0
40167-101200 Tax Collector	163	163	0
40167-160000 Debt Service	163	163	0
40170-101200 Tax Collector	326	326	0
40170-160000 Debt Service	489	489	0
40171-132500 Capital Improve Prog	163	163	0
40184-132500 Capital Improve Prog	163	163	0
50003-110600 Management & Budget	163	163	0
50003-131900 Fleet Services	26,874	26,874	0
50004-101100 Supervisor of Elections	163	163	0
50004-101200 Tax Collector	163	163	0
50004-110600 Management & Budget	326	326	0
50004-131900 Fleet Services	326	326	0
50100-110600 Management & Budget	12,052	12,052	0
50100-120100 Human Resources	6,841	6,841	0
50101-165000 Non-Departmental Allot	977	977	0
50102-165000 Non-Departmental Allot	4,398	4,398	0
50104-120100 Human Resources	5,049	5,049	0
50104-165000 Non-Departmental Allot	977	977	0
50105-165000 Non-Departmental Allot	163	163	0
75001-110600 Management & Budget	163	163	0
75002-110600 Management & Budget	163	163	0
C0002 Clerk of Courts - Gen Govt Svcs	89,742	89,742	0
C0003 Clerk - Board Svcs	32,249	32,249	0
C0004 Clerk of Courts - Value Adjust Bd	4,235	4,235	0
C1002 Clerk of Courts - Pub Rec Modern	1,140	1,140	0
C1003 Clerk of Courts - Pub Rec Crit Tech	651	651	0
C1004 Clerk of Courts - Foreclosure	163	163	0
C1006 Clerk of Courts - Court Opns	148,539	148,539	0
C1007 Clerk of Courts - ARP Funding	489	489	0
Direct Bill	0	0	0
<b>Total</b>	<b>4,305,472</b>	<b>3,992,726</b>	<b>312,747</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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  
FULL 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	770	40,393	
00004-100001 Board of Commissioners	386,041	150,262	536,303	
00004-100100 County Internal Auditor	34,243	4,419	38,662	
00004-100200 County Attorney	639,515	262,936	902,452	
00004-110001 County Administrator	24,848	2,323	27,171	
00004-110600 Mgmt & Budget	5,652	1,189	6,841	
00004-110650 Procurement Svcs		24,596	24,596	
00004-110800 Info & Innov		197,566	197,566	
00004-120010 Communications		40,083	40,083	
00004-120100 Human Resources		41,544	41,544	
00004-120900 Facilities Management		105,990	105,990	
00004-133010 Govt Relations & Strategic		31,393	31,393	
00004-133100 Ent Sol & QA		69,303	69,303	
C0003 Clerk - Board Svcs		419,863	419,863	
Total Allocated Additions:	1,161,963	1,352,238	2,514,201	2,514,201
Total To Be Allocated:	4,474,418	1,352,238		5,826,656

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>					
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
<b>Departmental Total</b>					
Expenditures Per Financial Statement	3,664,070				

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
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
<b>Allocation Step 1</b>					
Inbound - All Others	1,161,963	337,783	490,697	59,841	273,642
Reallocate Admin Costs		(1,402,929)	835,304	101,853	465,772
Unallocated Costs	0	0	0	0	0
1st Allocation	4,474,418	0	2,875,654	350,391	1,602,302
<b>Allocation Step 2</b>					
Inbound - All Others	1,352,238	393,096	571,053	69,639	318,451
Reallocate Admin Costs		(393,096)	234,049	28,539	130,508
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,352,238	0	805,102	98,178	448,958
<b>Total For 00004-110650 Procurement Svcs</b>					
Schedule .3 Total	5,826,656	0	3,680,757	448,568	2,051,261



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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 &amp; 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 Charg	0
545001 Commercial Insurance Premiums	0
545060 General Liab Insurance Assessment	0
545110 General Liability Insurance Dept.	0
546010 Maint - Equipment	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
554001 Memberships & Dues	0
554012 Subscriptions	0
555040 Training/Educational Costs- Genera	0
555053 Training - Registration	0

Departmental Total  
Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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**  
**FULL 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	20,838		20,838		20,838
00004-101001 Property Appraiser	1.00	0.362319	10,419		10,419	3,004	13,423
00004-101200 Tax Collector	1.00	0.362319	10,419		10,419	3,004	13,423
00004-110001 County Administrator	1.00	0.362319	10,419		10,419		10,419
00004-110600 Mgmt & Budget	3.00	1.086957	31,257		31,257		31,257
00004-110650 Procurement Svcs	2.00	0.724638	20,838		20,838		20,838
00004-110800 Info & Innov	16.00	5.797101	166,705		166,705	48,066	214,770
00004-120010 Communications	3.00	1.086957	31,257		31,257	9,012	40,269
00004-120100 Human Resources	3.00	1.086957	31,257		31,257	9,012	40,269
00004-120860 Community & Infrastructure	1.00	0.362319	10,419		10,419	3,004	13,423
00004-120900 Facilities Management	6.00	2.173913	62,514		62,514	18,025	80,539
00004-130020 Pet Resources	8.00	2.898551	83,352		83,352	24,033	107,385
00004-132200 Medical Examiner	6.00	2.173913	62,514		62,514	18,025	80,539
00004-133010 Govt Relations & Strategic	1.00	0.362319	10,419		10,419	3,004	13,423
40003-120500 Public Utilities	8.00	2.898551	83,352	(237)	83,115	24,033	107,148
40100-120500 Public Utilities	61.00	22.101446	635,561	(2,078)	633,483	183,251	816,734
50003-131900 Fleet Services	8.00	2.898551	83,352		83,352	24,033	107,385
13th Judicial Circuit	6.00	2.173913	62,514		62,514	18,025	80,539
Environmental Protection	11.00	3.985507	114,609		114,609	33,045	147,655
Affordable Housing	7.00	2.536232	72,933		72,933	21,029	93,962
Economic Development	1.00	0.362319	10,419		10,419	3,004	13,423
Code Enforcement	1.00	0.362319	10,419		10,419	3,004	13,423
Development Services	2.00	0.724638	20,838		20,838	6,008	26,846
Engineering & Operations	37.00	13.405797	385,504		385,504	111,152	496,657
Capital Programs	1.00	0.362319	10,419		10,419	3,004	13,423
Environmental Services	5.00	1.811594	52,095		52,095	15,021	67,116
Extension Services	1.00	0.362319	10,419		10,419	3,004	13,423
Head Start	1.00	0.362319	10,419		10,419	3,004	13,423
Health Care Services	2.00	0.724638	20,838		20,838	6,008	26,846
Fire Rescue	38.00	13.768116	395,923		395,923	114,156	510,080
Library Services	10.00	3.623188	104,190		104,190	30,041	134,232
Parks & Recreation	17.00	6.159420	177,124		177,124	51,070	228,193
Conservation & Environ	5.00	1.811594	52,095		52,095	15,021	67,116
Schedule .4 Total for Procurement Svcs - Sourcing Events	276.00	100.000000	2,875,654	(2,315)	2,873,339	805,102	3,678,442
Direct Billed				2,315	2,315		2,315
Schedule .3 Total for Procurement Svcs - Sourcing Events	276.00	100.000000		0	2,875,654	805,102	3,680,757

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	2,318		2,318		2,318
00004-101100 Supervisor of Elections	477	1.421335	4,980		4,980	1,418	6,398
00004-101500 State Attorney Part I	101	0.300954	1,055		1,055	300	1,355
00004-101550 State Atty Part II (Victim	7	0.020858	73		73	21	94
00004-101600 Public Defender	42	0.125149	438		438	125	563
00004-110001 County Administrator	73	0.217521	762		762		762
00004-110600 Mgmt & Budget	218	0.649583	2,276		2,276		2,276
00004-110650 Procurement Svcs	17	0.050656	177		177		177
00004-110800 Info & Innov	398	1.185936	4,155		4,155	1,183	5,338
00004-120010 Communications	480	1.430274	5,012		5,012	1,427	6,438
00004-120100 Human Resources	297	0.884982	3,101		3,101	883	3,984
00004-120860 Community & Infrastructure	4	0.011919	42		42	12	53
00004-120900 Facilities Management	2,247	6.695471	23,460		23,460	6,679	30,139
00004-130020 Pet Resources	1,003	2.988677	10,472		10,472	2,981	13,453
00004-131500 Homeless Services	71	0.211561	741		741	211	952
00004-132200 Medical Examiner	744	2.216925	7,768		7,768	2,211	9,979
00004-133010 Govt Relations & Strategic	188	0.560191	1,963		1,963	559	2,522
00004-133100 Ent Sol & QA	46	0.137068	480		480	137	617
00004-167000 Guardian Ad-Litem	34	0.101311	355		355	101	456
10902-102300 Planning Commission	484	1.442193	5,053		5,053	1,439	6,492
40003-120500 Public Utilities	994	2.961859	10,378		10,378	2,954	13,333
40100-120500 Public Utilities	4,013	11.957686	41,899		41,899	11,931	53,830
50003-131900 Fleet Services	1,435	4.275924	14,982		14,982	4,265	19,248
13th Judicial Circuit	538	1.603099	5,617		5,617	1,599	7,216
Environmental Protection	1,107	3.298570	11,558		11,558	3,290	14,848
Affordable Housing	216	0.643623	2,255		2,255	642	2,897
Economic Development	319	0.950536	3,331		3,331	948	4,279
Performance Data & Analytics	92	0.274136	961		961	273	1,234
Customer Service & Supp	284	0.846246	2,965		2,965	844	3,809
Code Enforcement	575	1.713349	6,003		6,003	1,709	7,713
Development Services	391	1.165077	4,082		4,082	1,162	5,245
Engineering & Operations	1,838	5.476758	19,190		19,190	5,463	24,653
Capital Programs	145	0.432062	1,514		1,514	431	1,945
Environmental Services	516	1.537545	5,387		5,387	1,534	6,921
Extension Services	304	0.905840	3,174		3,174	904	4,078
Sunshine Line	165	0.491657	1,723		1,723	490	2,213
Children's Services	293	0.873063	3,059		3,059	871	3,930
Consumer and Veteran Svcs	193	0.575089	2,015		2,015	574	2,589
Aging Services	632	1.883194	6,599		6,599	1,878	8,477
Head Start	1,443	4.299762	15,066		15,066	4,289	19,355
Health Care Services	279	0.831347	2,913		2,913	829	3,742
Social Services	487	1.451132	5,085		5,085	1,447	6,532
Fire Rescue	1,762	5.250298	18,397		18,397	5,237	23,634
Library Services	3,700	11.025030	38,631		38,631	10,998	49,628
Parks & Recreation	2,549	7.595352	26,613		26,613	7,577	34,190
Conservation & Environ	2,137	6.367700	22,312		22,312	6,352	28,664
Schedule .4 Total for Purchasing Card Admin	33,560	100.000000	350,391		350,391	98,178	448,568

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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**  
**FULL 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	444		444		444
00004-100100 County Internal Auditor	3	0.083079	1,331		1,331		1,331
00004-100200 County Attorney	8	0.221545	3,550		3,550		3,550
00004-101550 State Atty Part II (Victim	1	0.027693	444		444	127	571
00004-101600 Public Defender	4	0.110773	1,775		1,775	509	2,284
00004-110600 Mgmt & Budget	61	1.689283	27,067		27,067		27,067
00004-110650 Procurement Svcs	10	0.276932	4,437		4,437		4,437
00004-110800 Info & Innov	126	3.489338	55,910		55,910	16,034	71,944
00004-120010 Communications	28	0.775408	12,424		12,424	3,563	15,988
00004-120100 Human Resources	46	1.273885	20,411		20,411	5,854	26,265
00004-120860 Community & Infrastructure	28	0.775408	12,424		12,424	3,563	15,988
00004-120900 Facilities Management	217	6.009416	96,289		96,289	27,614	123,903
00004-130020 Pet Resources	57	1.578510	25,292		25,292	7,254	32,546
00004-131500 Homeless Services	13	0.360011	5,768		5,768	1,654	7,423
00004-132200 Medical Examiner	31	0.858488	13,756		13,756	3,945	17,700
00004-133010 Govt Relations & Strategic	14	0.387704	6,212		6,212	1,782	7,994
00004-133100 Ent Sol & QA	12	0.332318	5,325		5,325	1,527	6,852
10902-102300 Planning Commission	1	0.027693	444		444	127	571
40003-120500 Public Utilities	36	0.996954	15,974		15,974	4,581	20,555
40100-120500 Public Utilities	642	17.779009	284,874		284,874	81,700	366,574
50003-131900 Fleet Services	119	3.295486	52,804		52,804	15,143	67,947
13th Judicial Circuit	20	0.553863	8,875		8,875	2,545	11,419
Clerk of Court - CCC	1	0.027693	444		444	127	571
Environmental Protection	35	0.969261	15,530		15,530	4,454	19,984
Affordable Housing	96	2.658543	42,598		42,598	12,217	54,814
Economic Development	113	3.129327	50,141		50,141	14,380	64,521
Performance Data & Analytics	5	0.138466	2,219		2,219	636	2,855
Customer Service & Supp	2	0.055386	887		887	254	1,142
Code Enforcement	12	0.332318	5,325		5,325	1,527	6,852
Development Services	47	1.301579	20,855		20,855	5,981	26,836
Engineering & Operations	567	15.702022	251,594		251,594	72,154	323,748
Capital Programs	117	3.240100	51,916		51,916	14,889	66,805
Environmental Services	15	0.415397	6,656		6,656	1,909	8,565
Extension Services	14	0.387704	6,212		6,212	1,782	7,994
Sunshine Line	6	0.166159	2,662		2,662	763	3,426
Children's Services	40	1.107726	17,749		17,749	5,090	22,839
Consumer and Veteran Svcs	6	0.166159	2,662		2,662	763	3,426
Aging Services	31	0.858488	13,756		13,756	3,945	17,700
Head Start	54	1.495431	23,961		23,961	6,872	30,833
Health Care Services	336	9.304902	149,093		149,093	42,758	191,851
Social Services	38	1.052340	16,862		16,862	4,836	21,697
Fire Rescue	226	6.258654	100,283		100,283	28,760	129,042
Library Services	69	1.910828	30,617		30,617	8,781	39,398
Parks & Recreation	149	4.126281	66,115		66,115	18,961	85,077
Conservation & Environ	49	1.356965	21,743		21,743	6,236	27,978
COVID-19	24	0.664636	10,649		10,649	3,054	13,704
All Other	81	2.243146	35,942		35,942	10,308	46,250
Schedule .4 Total for Purchasing Contract Admin	3,611	100.000000	1,602,302		1,602,302	448,958	2,051,261

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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  
FULL 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	444	0	0	444	0
00004-100100 County Internal Auditor	1,331	0	0	1,331	0
00004-100200 County Attorney	25,250	20,838	2,318	3,550	(1,456)
00004-101001 Property Appraiser	13,423	13,423	0	0	0
00004-101100 Supervisor of Elections	3,426	0	6,398	0	(2,972)
00004-101200 Tax Collector	13,423	13,423	0	0	0
00004-101500 State Attorney Part I	589	0	1,355	0	(766)
00004-101550 State Atty Part II (Victim	565	0	94	571	(100)
00004-101600 Public Defender	2,256	0	563	2,284	(591)
00004-110001 County Administrator	10,580	10,419	762	0	(602)
00004-110600 Mgmt & Budget	59,636	31,257	2,276	27,067	(964)
00004-110650 Procurement Svcs	24,596	20,838	177	4,437	(856)
00004-110800 Info & Innov	289,037	214,770	5,338	71,944	(3,016)
00004-120010 Communications	58,782	40,269	6,438	15,988	(3,913)
00004-120100 Human Resources	69,269	40,269	3,984	26,265	(1,249)
00004-120860 Community & Infrastructure	29,458	13,423	53	15,988	(6)
00004-120900 Facilities Management	214,273	80,539	30,139	123,903	(20,308)
00004-130020 Pet Resources	138,336	107,385	13,453	32,546	(15,049)
00004-131500 Homeless Services	7,635	0	952	7,423	(739)
00004-132200 Medical Examiner	102,428	80,539	9,979	17,700	(5,791)
00004-133010 Govt Relations & Strategic	23,060	13,423	2,522	7,994	(878)
00004-133100 Ent Sol & QA	7,298	0	617	6,852	(171)
00004-167000 Guardian Ad-Litem	345	0	456	0	(110)
10902-102300 Planning Commission	3,585	0	6,492	571	(3,477)
40003-120500 Public Utilities	131,113	107,148	13,333	20,555	(9,924)
40100-120500 Public Utilities	1,185,228	816,734	53,830	366,574	(51,911)
50003-131900 Fleet Services	186,943	107,385	19,248	67,947	(7,637)
13th Judicial Circuit	94,558	80,539	7,216	11,419	(4,617)
Clerk of Court - CCC	571	0	0	571	0
Environmental Protection	173,744	147,655	14,848	19,984	(8,743)
Affordable Housing	150,093	93,962	2,897	54,814	(1,580)
Economic Development	80,337	13,423	4,279	64,521	(1,886)
Performance Data & Analytics	3,322	0	1,234	2,855	(767)
Customer Service & Supp	3,614	0	3,809	1,142	(1,337)
Code Enforcement	25,166	13,423	7,713	6,852	(2,822)
Development Services	56,556	26,846	5,245	26,836	(2,370)
Engineering & Operations	826,385	496,657	24,653	323,748	(18,673)
Capital Programs	81,194	13,423	1,945	66,805	(979)
Environmental Services	78,502	67,116	6,921	8,565	(4,099)
Extension Services	24,311	13,423	4,078	7,994	(1,184)
Sunshine Line	4,986	0	2,213	3,426	(653)
Children's Services	25,882	0	3,930	22,839	(887)
Consumer and Veteran Svcs	5,201	0	2,589	3,426	(814)
Aging Services	23,568	0	8,477	17,700	(2,610)
Head Start	56,627	13,423	19,355	30,833	(6,984)
Health Care Services	221,094	26,846	3,742	191,851	(1,345)
Social Services	25,550	0	6,532	21,697	(2,679)
Fire Rescue	630,839	510,080	23,634	129,042	(31,917)
Library Services	138,611	134,232	49,628	39,398	(84,647)
Parks & Recreation	323,732	228,193	34,190	85,077	(23,729)
Conservation & Environ	107,638	67,116	28,664	27,978	(16,120)
COVID-19	13,704	0	0	13,704	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
All Other	46,250	0	0	46,250	0
Direct Bill	2,315	2,315	0	0	0
<b>Total</b>	<b>5,826,656</b>	<b>3,680,757</b>	<b>448,568</b>	<b>2,051,261</b>	<b>(353,930)</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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  
FULL 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  
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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  
FULL 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	2,045	107,328	
00004-100001 Board of Commissioners	98,808	38,460	137,268	
00004-100100 County Internal Auditor	11,767	1,523	13,290	
00004-100200 County Attorney	116,489	46,541	163,030	
00004-110001 County Administrator	89,256	8,344	97,600	
00004-110600 Mgmt & Budget	54,905	11,547	66,452	
00004-110650 Procurement Svcs	223,754	65,283	289,037	
00004-110800 Info & Innov		6,737,285	6,737,285	
00004-120010 Communications		143,983	143,983	
00004-120100 Human Resources		149,230	149,230	
00004-120900 Facilities Management		607,482	607,482	
00004-133010 Govt Relations & Strategic		57,872	57,872	
00004-133100 Ent Sol & QA		164,073	164,073	
C0003 Clerk - Board Svcs		260,764	260,764	
Total Allocated Additions:	3,983,431	8,294,432	12,277,862	12,277,862
Total To Be Allocated:	32,986,015	8,294,432		41,280,446

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Other Expense &amp; Cost</b>					
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**  
**FULL 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
<b>Departmental Total</b>					
Expenditures Per Financial Statement	29,096,412				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
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
<b>Functional Cost</b>	<b>29,002,584</b>	<b>1,461,253</b>	<b>850,112</b>	<b>2,070,033</b>	<b>4,363,329</b>
<b>Allocation Step 1</b>					
Inbound - All Others	3,983,431	236,534	187,095	490,076	0
Reallocate Admin Costs		(1,697,787)	84,720	222,071	0
Unallocated Costs	0	0	0	0	0
1st Allocation	32,986,015	0	1,121,927	2,782,179	4,363,329
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov:					
Desktop Supp Svcs - Personnel	1,493,821	0	0	1,493,821	0
Inbound - All Others	6,800,610	403,816	319,412	836,668	0
Reallocate Admin Costs		(403,816)	20,150	52,819	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	8,294,432	0	339,563	2,383,308	0
<b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	41,280,446	0	1,461,489	5,165,488	4,363,329

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>					
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  
FULL 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
<b>Departmental Total</b>					
<b>Expenditures Per Financial Statement</b>					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
<b>REVENUES:</b>	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
<b>Functional Cost</b>	<b>1,733,237</b>	<b>2,452,292</b>	<b>4,171,135</b>	<b>1,709,099</b>	<b>641,690</b>
<b>Allocation Step 1</b>					
Inbound - All Others	410,340	0	536,686	393,019	149,818
Reallocate Admin Costs	185,908	0	243,123	178,098	67,912
Unallocated Costs	0	0	0	0	0
1st Allocation	2,329,485	2,452,292	4,950,944	2,280,216	859,420
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov:					
Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	700,542	0	916,242	670,970	255,772
Reallocate Admin Costs	44,218	0	57,826	42,360	16,153
Unallocated Costs	0	0	0	0	0
2nd Allocation	744,760	0	974,069	713,331	271,925
<b>Total For 00004-110800 Info &amp; Innov</b>					
<b>Schedule .3 Total</b>	<b>3,074,245</b>	<b>2,452,292</b>	<b>5,925,012</b>	<b>2,993,547</b>	<b>1,131,344</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>					
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  
FULL 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
<b>Departmental Total</b>					
<b>Expenditures Per Financial Statement</b>					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
<b>REVENUES:</b>					
341940 Other Gen Govt Chrgs & Fees	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
<b>Functional Cost</b>	<b>646,842</b>	<b>280,981</b>	<b>380,957</b>	<b>1,318,584</b>	<b>1,036,603</b>
<b>Allocation Step 1</b>					
Inbound - All Others	100,427	66,522	0	228,744	240,688
Reallocate Admin Costs	45,501	30,221	0	103,565	108,998
Unallocated Costs	0	0	0	0	0
1st Allocation	792,770	377,723	380,957	1,650,893	1,386,289
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	171,450	113,566	0	390,516	410,909
Reallocate Admin Costs	10,822	7,188	0	24,633	25,925
Unallocated Costs	0	0	0	0	0
2nd Allocation	182,273	120,754	0	415,149	436,834
<b>Total For 00004-110800 Info &amp; Innov</b>					
<b>Schedule .3 Total</b>	<b>975,043</b>	<b>498,477</b>	<b>380,957</b>	<b>2,066,041</b>	<b>1,823,123</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Other Expense &amp; Cost</b>					
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  
FULL 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
<b>Departmental Total</b>					
-----					
Expenditures Per Financial Statement					
<b>Deductions</b>					
-----					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
-----					
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
<b>Functional Cost</b>	<b>632,285</b>	<b>683,596</b>	<b>2,700,673</b>	<b>1,530,472</b>	<b>339,411</b>
<b>Allocation Step 1</b>					
-----					
Inbound - All Others	144,894	159,209	639,379	0	0
Reallocate Admin Costs	65,704	72,156	289,812	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	842,883	914,961	3,629,864	1,530,472	339,411
<b>Allocation Step 2</b>					
-----					
Inbound - 00004-110800 Info & Innov:	0	0	0	0	0
Desktop Supp Svcs - Personnel					
Inbound - All Others	247,365	271,804	1,091,577	0	0
Reallocate Admin Costs	15,628	17,162	68,932	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	262,993	288,967	1,160,509	0	0
<b>Total For 00004-110800 Info &amp; Innov</b>					
-----					
Schedule .3 Total	1,105,876	1,203,927	4,790,373	1,530,472	339,411

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,570		2,570		2,570
00004-100100 County Internal Auditor	6.89	0.122742	1,377		1,377		1,377
00004-100200 County Attorney	63.02	1.122667	12,596		12,596		12,596
00004-101100 Supervisor of Elections	0.42	0.007482	84		84	32	116
00004-102550 Soil & Water Conservation	196.53	3.501074	39,279		39,279	14,962	54,242
00004-110001 County Administrator	3.23	0.057541	646		646		646
00004-110600 Mgmt & Budget	14.60	0.260091	2,918		2,918		2,918
00004-110650 Procurement Svcs	39.30	0.700108	7,855		7,855		7,855
00004-110800 Info & Innov	1,013.31	18.051560	202,526		202,526		202,526
00004-120010 Communications	34.52	0.614955	6,899		6,899	2,628	9,527
00004-120100 Human Resources	87.37	1.556449	17,462		17,462	6,652	24,114
00004-120860 Community & Infrastructure	18.02	0.321016	3,602		3,602	1,372	4,973
00004-120900 Facilities Management	157.19	2.800254	31,417		31,417	11,967	43,384
00004-130020 Pet Resources	122.27	2.178173	24,438		24,438	9,309	33,746
00004-131500 Homeless Services	21.52	0.383367	4,301		4,301	1,638	5,939
00004-132200 Medical Examiner	20.91	0.372500	4,179		4,179	1,592	5,771
00004-133010 Govt Relations & Strategic	31.66	0.564006	6,328		6,328	2,410	8,738
00004-133100 Ent Sol & QA	41.84	0.745357	8,362		8,362	3,185	11,548
00004-167000 Guardian Ad-Litem	22.85	0.407060	4,567		4,567	1,739	6,306
40003-120500 Public Utilities	105.66	1.882275	21,118		21,118	8,044	29,162
40100-120500 Public Utilities	597.25	10.639681	119,369		119,369	45,472	164,842
50003-131900 Fleet Services	32.38	0.576832	6,472		6,472	2,465	8,937
50100-110600 Management & Budget	13.95	0.248512	2,788		2,788	1,062	3,850
C0002 Clerk of Courts - Gen Govt Svcs	10.22	0.182064	2,043		2,043	778	2,821
Environmental Protection	0.50	0.008907	100		100	38	138
Affordable Housing	71.31	1.270349	14,252		14,252	5,429	19,681
Economic Development	54.13	0.964296	10,819		10,819	4,121	14,940
Performance Data & Analytics	68.89	1.227238	13,769		13,769	5,245	19,013
Customer Service & Supp	55.96	0.996897	11,184		11,184	4,260	15,445
Code Enforcement	216.61	3.858788	43,293		43,293	16,491	59,784
Development Services	283.01	5.041668	56,564		56,564	21,546	78,110
Engineering & Operations	449.80	8.012940	89,899		89,899	34,244	124,143
Capital Programs	145.45	2.591112	29,070		29,070	11,073	40,144
Environmental Services	32.46	0.578257	6,488		6,488	2,471	8,959
Extension Services	20.60	0.366978	4,117		4,117	1,568	5,685
Sunshine Line	102.46	1.825269	20,478		20,478	7,800	28,279
Children's Services	36.34	0.647377	7,263		7,263	2,767	10,030
Consumer and Veteran Svcs	39.33	0.700642	7,861		7,861	2,994	10,855
Aging Services	208.87	3.720905	41,746		41,746	15,901	57,647
Head Start	142.92	2.546041	28,565		28,565	10,881	39,445
Health Care Services	103.61	1.845755	20,708		20,708	7,888	28,596
Social Services	77.95	1.388637	15,579		15,579	5,934	21,514
Fire Rescue	253.30	4.512401	50,626		50,626	19,284	69,910
Library Services	107.19	1.909531	21,424		21,424	8,161	29,584
Parks & Recreation	373.01	6.644969	74,552		74,552	28,398	102,949
Conservation & Environ	101.95	1.816183	20,376		20,376	7,762	28,138
Schedule .4 Total for Client Support Services	5,613.42	100.000000	1,121,927		1,121,927	339,563	1,461,489



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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**  
**FULL 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	1,774		1,774		1,774
00004-100100 County Internal Auditor	2.08	0.012632	351		351		351
00004-100200 County Attorney	45.51	0.276386	7,690		7,690		7,690
00004-101100 Supervisor of Elections	0.50	0.003037	84		84	324	409
00004-102550 Soil & Water Conservation	13.58	0.082473	2,295		2,295	8,814	11,109
00004-110600 Mgmt & Budget	3.67	0.022288	620		620		620
00004-110650 Procurement Svcs	28.00	0.170047	4,731		4,731		4,731
00004-110800 Info & Innov	12,704.42	77.155097	2,146,594		2,146,594		2,146,594
00004-120010 Communications	2.33	0.014150	394		394	1,512	1,906
00004-120100 Human Resources	29.00	0.176120	4,900		4,900	18,823	23,723
00004-120860 Community & Infrastructure	15.58	0.094619	2,632		2,632	10,112	12,745
00004-120900 Facilities Management	695.92	4.226385	117,586		117,586	451,701	569,287
00004-130020 Pet Resources	96.19	0.584171	16,253		16,253	62,434	78,686
00004-131500 Homeless Services	3.83	0.023260	647		647	2,486	3,133
00004-132200 Medical Examiner	22.40	0.136037	3,785		3,785	14,539	18,324
00004-133010 Govt Relations & Strategic	25.33	0.153831	4,280		4,280	16,441	20,721
00004-133100 Ent Sol & QA	31.84	0.193367	5,380		5,380	20,666	26,046
00004-167000 Guardian Ad-Litem	3.00	0.018219	507		507	1,947	2,454
40003-120500 Public Utilities	104.24	0.633059	17,613		17,613	67,659	85,271
40100-120500 Public Utilities	212.63	1.291321	35,927		35,927	138,011	173,938
50003-131900 Fleet Services	33.75	0.204967	5,703		5,703	21,906	27,609
50100-110600 Management & Budget	2.50	0.015183	422		422	1,623	2,045
C0002 Clerk of Courts - Gen Govt Svcs	1.75	0.010628	296		296	1,136	1,431
Environmental Protection	1.00	0.006073	169		169	649	818
Affordable Housing	14.85	0.090185	2,509		2,509	9,639	12,148
Economic Development	14.75	0.089578	2,492		2,492	9,574	12,066
Performance Data & Analytics	22.43	0.136219	3,790		3,790	14,558	18,348
Customer Service & Supp	103.84	0.630630	17,545		17,545	67,399	84,944
Code Enforcement	64.68	0.392808	10,929		10,929	41,982	52,910
Development Services	34.73	0.210918	5,868		5,868	22,542	28,410
Engineering & Operations	30.40	0.184622	5,136		5,136	19,732	24,868
Capital Programs	489.00	2.969741	82,624		82,624	317,394	400,017
Environmental Services	13.01	0.079011	2,198		2,198	8,444	10,642
Extension Services	8.74	0.053079	1,477		1,477	5,673	7,150
Sunshine Line	56.21	0.341368	9,497		9,497	36,484	45,981
Children's Services	9.75	0.059213	1,647		1,647	6,328	7,976
Consumer and Veteran Svcs	7.16	0.043483	1,210		1,210	4,647	5,857
Aging Services	92.17	0.559757	15,573		15,573	59,824	75,398
Head Start	310.57	1.886120	52,475		52,475	201,581	254,056
Health Care Services	53.68	0.326004	9,070		9,070	34,842	43,912
Social Services	59.18	0.359406	9,999		9,999	38,412	48,411
Fire Rescue	271.46	1.648601	45,867		45,867	176,196	222,063
Library Services	305.06	1.852657	51,544		51,544	198,004	249,549
Parks & Recreation	383.04	2.326237	64,720		64,720	248,619	313,339
Conservation & Environ	31.82	0.193246	5,376		5,376	20,653	26,030
Schedule .4 Total for Network Admin - Personnel	16,466.08	100.000000	2,782,179		2,782,179	2,383,308	5,165,488

Allocation Basis: Number of Network Administration Services Hours by Fund/Dept  
Allocation Source: FY23 IIO - Network Administration Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
00004-10001 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  
FULL 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  
FULL 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	5,620		5,620		5,620
00004-100100 County Internal Auditor	16.82	0.102440	2,386		2,386		2,386
00004-100200 County Attorney	108.00	0.657761	15,322		15,322		15,322
00004-102550 Soil & Water Conservation	44.63	0.271813	6,332		6,332	5,907	12,239
00004-110001 County Administrator	35.27	0.214808	5,004		5,004		5,004
00004-110600 Mgmt & Budget	38.51	0.234540	5,464		5,464		5,464
00004-110650 Procurement Svcs	24.72	0.150554	3,507		3,507		3,507
00004-110800 Info & Innov	10,529.18	64.126654	1,493,821		1,493,821		1,493,821
00004-120010 Communications	67.25	0.409578	9,541		9,541	8,900	18,441
00004-120100 Human Resources	116.60	0.710138	16,543		16,543	15,432	31,974
00004-120860 Community & Infrastructure	64.29	0.391550	9,121		9,121	8,509	17,630
00004-120900 Facilities Management	234.51	1.428254	33,271		33,271	31,037	64,308
00004-130020 Pet Resources	202.59	1.233849	28,742		28,742	26,813	55,555
00004-131500 Homeless Services	48.52	0.295505	6,884		6,884	6,421	13,305
00004-132200 Medical Examiner	22.96	0.139835	3,257		3,257	3,039	6,296
00004-133010 Govt Relations & Strategic	54.08	0.329367	7,673		7,673	7,157	14,830
00004-133100 Ent Sol & QA	122.40	0.745462	17,365		17,365	16,200	33,565
00004-167000 Guardian Ad-Litem	45.82	0.279061	6,501		6,501	6,064	12,565
40003-120500 Public Utilities	165.24	1.006374	23,443		23,443	21,869	45,313
40100-120500 Public Utilities	942.32	5.739082	133,691		133,691	124,717	258,408
50003-131900 Fleet Services	66.73	0.406411	9,467		9,467	8,832	18,299
50100-110600 Management & Budget	24.75	0.150737	3,511		3,511	3,276	6,787
C0002 Clerk of Courts - Gen Govt Svcs	22.59	0.137582	3,205		3,205	2,990	6,195
Affordable Housing	113.15	0.689126	16,053		16,053	14,975	31,028
Economic Development	75.03	0.456961	10,645		10,645	9,930	20,575
Performance Data & Analytics	111.26	0.677615	15,785		15,785	14,725	30,510
Customer Service & Supp	70.15	0.427240	9,952		9,952	9,284	19,237
Code Enforcement	217.33	1.323621	30,834		30,834	28,763	59,597
Development Services	362.09	2.205264	51,371		51,371	47,922	99,294
Engineering & Operations	524.72	3.195742	74,444		74,444	69,446	143,891
Capital Programs	228.67	1.392686	32,442		32,442	30,264	62,707
Environmental Services	92.77	0.565004	13,162		13,162	12,278	25,440
Extension Services	32.53	0.198120	4,615		4,615	4,305	8,920
Sunshine Line	54.53	0.332108	7,736		7,736	7,217	14,953
Children's Services	13.18	0.080271	1,870		1,870	1,744	3,614
Consumer and Veteran Svcs	51.69	0.314811	7,333		7,333	6,841	14,174
Aging Services	203.64	1.240244	28,891		28,891	26,952	55,843
Head Start	182.26	1.110032	25,858		25,858	24,122	49,980
Health Care Services	180.99	1.102297	25,678		25,678	23,954	49,632
Social Services	158.34	0.964350	22,464		22,464	20,956	43,421
Fire Rescue	221.93	1.351637	31,486		31,486	29,372	60,858
Library Services	162.87	0.991939	23,107		23,107	21,556	44,663
Parks & Recreation	228.59	1.392199	32,431		32,431	30,254	62,685
Conservation & Environ	96.24	0.586138	13,654		13,654	12,737	26,391
Schedule .4 Total for Desktop Supp Svcs - Personnel	16,419.35	100.000000	2,329,485		2,329,485	744,760	3,074,245

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept  
Allocation Source: FY23 IIO - Desktop Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	24,506		24,506		24,506
00004-100100 County Internal Auditor	6.00	0.098994	4,901		4,901		4,901
00004-100200 County Attorney	65.00	1.072430	53,095		53,095		53,095
00004-100300 13th Judicial Circuit	2.00	0.032998	1,634		1,634	339	1,973
00004-101001 Property Appraiser	2.00	0.032998	1,634		1,634	339	1,973
00004-101200 Tax Collector	6.00	0.098994	4,901		4,901	1,019	5,920
00004-101300 Sheriff	8.00	0.131991	6,535		6,535	1,359	7,893
00004-101500 State Attorney Part I	6.00	0.098994	4,901		4,901	1,019	5,920
00004-101550 State Atty Part II (Victim	3.00	0.049497	2,451		2,451	509	2,960
00004-101600 Public Defender	1.00	0.016499	817		817	170	986
00004-102550 Soil & Water Conservation	10.00	0.164989	8,168		8,168	1,698	9,866
00004-110001 County Administrator	13.00	0.214486	10,619		10,619		10,619
00004-110600 Mgmt & Budget	28.00	0.461970	22,872		22,872		22,872
00004-110650 Procurement Svcs	34.00	0.560964	27,773		27,773		27,773
00004-110800 Info & Innov	149.00	2.458340	121,711		121,711		121,711
00004-120010 Communications	48.00	0.791949	39,209		39,209	8,151	47,360
00004-120100 Human Resources	86.00	1.418908	70,249		70,249	14,604	84,854
00004-120900 Facilities Management	188.00	3.101798	153,568		153,568	31,926	185,494
00004-130020 Pet Resources	90.00	1.484903	73,517		73,517	15,284	88,800
00004-131500 Homeless Services	10.00	0.164989	8,168		8,168	1,698	9,866
00004-132200 Medical Examiner	52.00	0.857944	42,476		42,476	8,830	51,307
00004-133010 Govt Relations & Strategic	14.00	0.230985	11,436		11,436	2,377	13,813
00004-133100 Ent Sol & QA	130.00	2.144861	106,191		106,191	22,076	128,267
00004-167000 Guardian Ad-Litem	117.00	1.930375	95,572		95,572	19,868	115,440
10300-120860 Community Infrastructure	11.00	0.181488	8,985		8,985	1,868	10,853
10902-102300 Planning Commission	4.00	0.065996	3,267		3,267	679	3,947
50003-131900 Fleet Services	69.00	1.138426	56,363		56,363	11,717	68,080
Clerk of Court - CCC	16.00	0.263983	13,070		13,070	2,717	15,787
Environmental Protection	16.00	0.263983	13,070		13,070	2,717	15,787
Affordable Housing	34.00	0.560964	27,773		27,773	5,774	33,547
Economic Development	31.00	0.511467	25,322		25,322	5,264	30,587
Performance Data & Analytics	70.00	1.154925	57,180		57,180	11,887	69,067
Customer Service & Supp	23.00	0.379475	18,788		18,788	3,906	22,693
Code Enforcement	108.00	1.781884	88,220		88,220	18,340	106,560
Development Services	233.00	3.844250	190,327		190,327	39,567	229,894
Public Utilities	909.00	14.997525	742,519		742,519	154,363	896,882
Engineering & Operations	454.00	7.490513	370,851		370,851	77,097	447,948
Capital Programs	62.00	1.022934	50,645		50,645	10,529	61,174
Environmental Services	61.00	1.006435	49,828		49,828	10,359	60,187
Extension Services	33.00	0.544465	26,956		26,956	5,604	32,560
Sunshine Line	75.00	1.237420	61,264		61,264	12,736	74,000
Children's Services	70.00	1.154925	57,180		57,180	11,887	69,067
Consumer and Veteran Svcs	29.00	0.478469	23,689		23,689	4,925	28,613
Aging Services	116.00	1.913876	94,755		94,755	19,699	114,454
Head Start	219.00	3.613265	178,891		178,891	37,190	216,081
Health Care Services	87.00	1.435407	71,066		71,066	14,774	85,840
Social Services	81.00	1.336413	66,165		66,165	13,755	79,920
Fire Rescue	1,245.00	20.541161	1,016,982		1,016,982	211,425	1,228,406
Library Services	423.00	6.979046	345,529		345,529	71,833	417,361
Parks & Recreation	287.00	4.735192	234,437		234,437	48,737	283,174
Conservation & Environ	186.00	3.068801	151,935		151,935	31,586	183,520

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3,267		3,267	679	3,947
All Other	7.00	0.115492	5,718		5,718	1,189	6,906
Schedule .4 Total for System Admin Services	6,061.00	100.000000	4,950,944		4,950,944	974,069	5,925,012

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY23 IIO - Network Accounts Report



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	22,968		22,968		22,968
00004-100200 County Attorney	95.83	1.579786	36,023		36,023		36,023
00004-110650 Procurement Svcs	14.50	0.239037	5,451		5,451		5,451
00004-110800 Info & Innov	871.87	14.373039	327,736		327,736		327,736
00004-120100 Human Resources	19.50	0.321463	7,330		7,330	2,769	10,099
00004-120900 Facilities Management	26.00	0.428618	9,773		9,773	3,693	13,466
00004-130020 Pet Resources	336.00	5.539061	126,303		126,303	47,719	174,022
00004-132200 Medical Examiner	38.75	0.638805	14,566		14,566	5,503	20,069
40003-120500 Public Utilities	2.75	0.045335	1,034		1,034	390	1,424
40100-120500 Public Utilities	13.08	0.215628	4,917		4,917	1,858	6,774
Environmental Protection	57.25	0.943783	21,520		21,520	8,131	29,651
Performance Data & Analytics	8.59	0.141609	3,229		3,229	1,220	4,449
Code Enforcement	37.30	0.614902	14,021		14,021	5,297	19,318
Development Services	2,895.02	47.725276	1,088,239		1,088,239	411,155	1,499,395
Engineering & Operations	5.46	0.090010	2,052		2,052	775	2,828
Capital Programs	672.78	11.090981	252,898		252,898	95,549	348,447
Consumer and Veteran Svcs	155.75	2.567586	58,547		58,547	22,120	80,666
Aging Services	182.25	3.004446	68,508		68,508	25,883	94,391
Fire Rescue	32.65	0.538245	12,273		12,273	4,637	16,910
Library Services	32.50	0.535772	12,217		12,217	4,616	16,832
Parks & Recreation	51.00	0.840750	19,171		19,171	7,243	26,414
Conservation & Environ	455.75	7.513176	171,317		171,317	64,726	236,043
All Other	0.33	0.005440	124		124	47	171
<b>Schedule .4 Total for Enterprise PMO</b>	<b>6,066.01</b>	<b>100.000000</b>	<b>2,280,216</b>		<b>2,280,216</b>	<b>713,331</b>	<b>2,993,547</b>

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  
FULL 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	144,295		144,295		144,295
00004-120100 Human Resources	9.00	0.170456	1,465		1,465	557	2,022
00004-130020 Pet Resources	23.00	0.435609	3,744		3,744	1,423	5,167
Performance Data & Analytics	1.50	0.028409	244		244	93	337
Code Enforcement	109.16	2.067436	17,768		17,768	6,756	24,524
Development Services	689.65	13.061627	112,254		112,254	42,684	154,939
Engineering & Operations	1.00	0.018940	163		163	62	224
Capital Programs	3,251.58	61.583304	529,259		529,259	201,251	730,510
Environmental Services	0.25	0.004735	41		41	15	56
Consumer and Veteran Svcs	10.33	0.195645	1,681		1,681	639	2,321
Fire Rescue	282.00	5.340939	45,901		45,901	17,454	63,355
Parks & Recreation	16.00	0.303032	2,604		2,604	990	3,594
<b>Schedule .4 Total for IT PMO</b>	<b>5,279.97</b>	<b>100.000000</b>	<b>859,420</b>		<b>859,420</b>	<b>271,925</b>	<b>1,131,344</b>

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  
FULL 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	1,203		1,203		1,203
00004-110650 Procurement Svcs	1.50	0.065021	515		515		515
00004-110800 Info & Innov	27.54	1.193789	9,464		9,464		9,464
00004-130020 Pet Resources	120.82	5.237241	41,519		41,519	9,683	51,202
00004-131500 Homeless Services	27.13	1.176017	9,323		9,323	2,174	11,497
00004-133010 Govt Relations & Strategic	1.37	0.059386	471		471	110	580
00004-133100 Ent Sol & QA	0.59	0.025575	203		203	47	250
00004-167000 Guardian Ad-Litem	4.43	0.192029	1,522		1,522	355	1,877
50100-110600 Management & Budget	0.25	0.010837	86		86	20	106
Affordable Housing	10.75	0.465985	3,694		3,694	861	4,556
Performance Data & Analytics	0.25	0.010837	86		86	20	106
Code Enforcement	159.83	6.928225	54,925		54,925	12,809	67,734
Sunshine Line	68.06	2.950228	23,388		23,388	5,454	28,843
Consumer and Veteran Svcs	14.63	0.634173	5,028		5,028	1,172	6,200
Aging Services	102.21	4.430544	35,124		35,124	8,191	43,315
Head Start	9.72	0.421337	3,340		3,340	779	4,119
Health Care Services	1,596.57	69.207263	548,655		548,655	127,953	676,607
Social Services	11.60	0.502831	3,986		3,986	930	4,916
Parks & Recreation	139.13	6.030933	47,811		47,811	11,150	58,962
Conservation & Environ	7.06	0.306033	2,426		2,426	566	2,992
<b>Schedule .4 Total for Human Services</b>	<b>2,306.94</b>	<b>100.000000</b>	<b>792,770</b>		<b>792,770</b>	<b>182,273</b>	<b>975,043</b>

Allocation Basis: Number of Human Services Hours by Fund/Dept  
Allocation Source: FY23 IIO - Human Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,290		1,290		1,290
00004-100100 County Internal Auditor	2.25	0.102436	387		387		387
00004-100200 County Attorney	25.25	1.149556	4,342		4,342		4,342
00004-102550 Soil & Water Conservation	11.00	0.500797	1,892		1,892	770	2,661
00004-110001 County Administrator	3.50	0.159344	602		602		602
00004-110650 Procurement Svcs	0.75	0.034145	129		129		129
00004-110800 Info & Innov	432.00	19.667653	74,289		74,289		74,289
00004-120010 Communications	34.75	1.582062	5,976		5,976	2,432	8,408
00004-120100 Human Resources	8.25	0.375598	1,419		1,419	577	1,996
00004-120860 Community & Infrastructure	4.25	0.193490	731		731	297	1,028
00004-120900 Facilities Management	36.50	1.661735	6,277		6,277	2,555	8,831
00004-130020 Pet Resources	29.75	1.354427	5,116		5,116	2,082	7,198
00004-131500 Homeless Services	3.75	0.170726	645		645	262	907
00004-132200 Medical Examiner	6.50	0.295925	1,118		1,118	455	1,573
00004-133010 Govt Relations & Strategic	8.00	0.364216	1,376		1,376	560	1,935
00004-133100 Ent Sol & QA	4.00	0.182108	688		688	280	968
40003-120500 Public Utilities	26.00	1.183701	4,471		4,471	1,820	6,291
40100-120500 Public Utilities	513.00	23.355339	88,219		88,219	35,910	124,129
50003-131900 Fleet Services	9.00	0.409743	1,548		1,548	630	2,177
50100-110600 Management & Budget	6.75	0.307307	1,161		1,161	472	1,633
C0002 Clerk of Courts - Gen Govt Svcs	2.75	0.125199	473		473	192	665
Affordable Housing	27.25	1.240610	4,686		4,686	1,907	6,593
Economic Development	29.75	1.354427	5,116		5,116	2,082	7,198
Performance Data & Analytics	17.25	0.785340	2,966		2,966	1,207	4,174
Customer Service & Supp	13.75	0.625996	2,365		2,365	962	3,327
Code Enforcement	98.75	4.495789	16,982		16,982	6,912	23,893
Development Services	56.50	2.572274	9,716		9,716	3,954	13,671
Engineering & Operations	151.00	6.874573	25,967		25,967	10,569	36,536
Capital Programs	83.75	3.812884	14,402		14,402	5,862	20,264
Environmental Services	17.50	0.796722	3,009		3,009	1,225	4,234
Extension Services	5.00	0.227635	860		860	350	1,209
Sunshine Line	24.25	1.104029	4,170		4,170	1,697	5,867
Children's Services	13.75	0.625996	2,365		2,365	962	3,327
Consumer and Veteran Svcs	2.00	0.091054	344		344	140	484
Aging Services	30.00	1.365809	5,159		5,159	2,100	7,259
Head Start	48.00	2.185295	8,254		8,254	3,360	11,614
Health Care Services	34.50	1.570681	5,933		5,933	2,415	8,347
Social Services	9.75	0.443888	1,677		1,677	682	2,359
Fire Rescue	87.25	3.972229	15,004		15,004	6,107	21,111
Library Services	48.50	2.208058	8,340		8,340	3,395	11,735
Parks & Recreation	160.25	7.295698	27,558		27,558	11,216	38,774
Conservation & Environ	62.25	2.834054	10,705		10,705	4,357	15,062
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,196.50	100.000000	377,723		377,723	120,754	498,477

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept  
Allocation Source: FY23 IIO - Mobile Device Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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
00004-10001 Board of Commissioners	30.00	0.494968	8,171		8,171		8,171
00004-100100 County Internal Auditor	6.00	0.098994	1,634		1,634		1,634
00004-100200 County Attorney	65.00	1.072430	17,705		17,705		17,705
00004-100300 13th Judicial Circuit	2.00	0.032998	545		545	145	689
00004-101001 Property Appraiser	2.00	0.032998	545		545	145	689
00004-101200 Tax Collector	6.00	0.098994	1,634		1,634	434	2,068
00004-101300 Sheriff	8.00	0.131991	2,179		2,179	579	2,758
00004-101500 State Attorney Part I	6.00	0.098994	1,634		1,634	434	2,068
00004-101550 State Atty Part II (Victim	3.00	0.049497	817		817	217	1,034
00004-101600 Public Defender	1.00	0.016499	272		272	72	345
00004-102550 Soil & Water Conservation	10.00	0.164989	2,724		2,724	724	3,447
00004-110001 County Administrator	13.00	0.214486	3,541		3,541		3,541
00004-110600 Mgmt & Budget	28.00	0.461970	7,627		7,627		7,627
00004-110650 Procurement Svcs	34.00	0.560964	9,261		9,261		9,261
00004-110800 Info & Innov	149.00	2.458340	40,585		40,585		40,585
00004-120010 Communications	48.00	0.791949	13,074		13,074	3,474	16,548
00004-120100 Human Resources	86.00	1.418908	23,425		23,425	6,224	29,649
00004-120900 Facilities Management	188.00	3.101798	51,207		51,207	13,607	64,814
00004-130020 Pet Resources	90.00	1.484903	24,514		24,514	6,514	31,028
00004-131500 Homeless Services	10.00	0.164989	2,724		2,724	724	3,447
00004-132200 Medical Examiner	52.00	0.857944	14,164		14,164	3,763	17,927
00004-133010 Govt Relations & Strategic	14.00	0.230985	3,813		3,813	1,013	4,826
00004-133100 Ent Sol & QA	130.00	2.144861	35,409		35,409	9,409	44,818
00004-167000 Guardian Ad-Litem	117.00	1.930375	31,868		31,868	8,468	40,336
10300-120860 Community Infrastructure	11.00	0.181488	2,996		2,996	796	3,792
10902-102300 Planning Commission	4.00	0.065996	1,089		1,089	289	1,379
50003-131900 Fleet Services	69.00	1.138426	18,794		18,794	4,994	23,788
Clerk of Court - CCC	16.00	0.263983	4,358		4,358	1,158	5,516
Environmental Protection	16.00	0.263983	4,358		4,358	1,158	5,516
Affordable Housing	34.00	0.560964	9,261		9,261	2,461	11,722
Economic Development	31.00	0.511467	8,444		8,444	2,244	10,687
Performance Data & Analytics	70.00	1.154925	19,067		19,067	5,066	24,133
Customer Service & Supp	23.00	0.379475	6,265		6,265	1,665	7,929
Code Enforcement	108.00	1.781884	29,417		29,417	7,817	37,234
Development Services	233.00	3.844250	63,464		63,464	16,863	80,328
Public Utilities	909.00	14.997525	247,593		247,593	65,790	313,383
Engineering & Operations	454.00	7.490513	123,660		123,660	32,859	156,519
Capital Programs	62.00	1.022934	16,888		16,888	4,487	21,375
Environmental Services	61.00	1.006435	16,615		16,615	4,415	21,030
Extension Services	33.00	0.544465	8,989		8,989	2,388	11,377
Sunshine Line	75.00	1.237420	20,428		20,428	5,428	25,857
Children's Services	70.00	1.154925	19,067		19,067	5,066	24,133
Consumer and Veteran Svcs	29.00	0.478469	7,899		7,899	2,099	9,998
Aging Services	116.00	1.913876	31,596		31,596	8,396	39,992
Head Start	219.00	3.613265	59,651		59,651	15,850	75,501
Health Care Services	87.00	1.435407	23,697		23,697	6,297	29,994
Social Services	81.00	1.336413	22,063		22,063	5,862	27,925
Fire Rescue	1,245.00	20.541161	339,113		339,113	90,113	429,226
Library Services	423.00	6.979046	115,217		115,217	30,615	145,832
Parks & Recreation	287.00	4.735192	78,173		78,173	20,772	98,945
Conservation & Environ	186.00	3.068801	50,663		50,663	13,462	64,124

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,089		1,089	289	1,379
All Other	7.00	0.115492	1,907		1,907	506	2,413
<b>Schedule .4 Total for Chief Information Security Office</b>	<b>6,061.00</b>	<b>100.000000</b>	<b>1,650,893</b>		<b>1,650,893</b>	<b>415,149</b>	<b>2,066,041</b>

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY23 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	23,701		23,701		23,701
00004-120900 Facilities Management	1.50	0.025517	354		354	113	467
00004-132200 Medical Examiner	660.00	11.227660	155,648		155,648	49,899	205,547
40100-120500 Public Utilities	0.50	0.008506	118		118	38	155
50003-131900 Fleet Services	0.50	0.008506	118		118	38	155
Economic Development	0.25	0.004253	59		59	19	78
Performance Data & Analytics	476.75	8.110283	112,432		112,432	36,045	148,477
Code Enforcement	0.25	0.004253	59		59	19	78
Engineering & Operations	10.00	0.170116	2,358		2,358	756	3,114
Extension Services	4.50	0.076552	1,061		1,061	340	1,401
Fire Rescue	4,623.42	78.651796	1,090,342		1,090,342	349,555	1,439,897
Library Services	0.17	0.002892	40		40	13	53
<b>Schedule .4 Total for Public Safety</b>	<b>5,878.34</b>	<b>100.000000</b>	<b>1,386,289</b>		<b>1,386,289</b>	<b>436,834</b>	<b>1,823,123</b>

Allocation Basis: Number of Public Safety Hours by Fund/Dept  
Allocation Source: FY23 IIO - Public Safety - FTE Hours Report



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	10,677		10,677		10,677
00004-100200 County Attorney	40.75	2.373367	20,005		20,005		20,005
00004-110650 Procurement Svcs	20.75	1.208524	10,186		10,186		10,186
00004-110800 Info & Innov	149.50	8.707199	73,392		73,392		73,392
00004-120010 Communications	1.50	0.087363	736		736	266	1,002
00004-120100 Human Resources	13.50	0.786269	6,627		6,627	2,392	9,019
00004-120900 Facilities Management	97.67	5.688509	47,948		47,948	17,306	65,254
00004-130020 Pet Resources	673.00	39.196959	330,385		330,385	119,253	449,638
00004-133100 Ent Sol & QA	80.45	4.685580	39,494		39,494	14,255	53,749
40003-120500 Public Utilities	1.00	0.058242	491		491	177	668
40100-120500 Public Utilities	6.00	0.349453	2,945		2,945	1,063	4,008
50003-131900 Fleet Services	301.50	17.560004	148,010		148,010	53,423	201,434
C0002 Clerk of Courts - Gen Govt Svcs	14.00	0.815390	6,873		6,873	2,481	9,353
Affordable Housing	1.00	0.058242	491		491	177	668
Performance Data & Analytics	29.83	1.737363	14,644		14,644	5,286	19,930
Code Enforcement	28.50	1.659901	13,991		13,991	5,050	19,041
Capital Programs	0.50	0.029121	245		245	88	334
Sunshine Line	3.00	0.174726	1,473		1,473	531	2,004
Consumer and Veteran Svcs	49.92	2.907447	24,506		24,506	8,845	33,352
Aging Services	2.50	0.145605	1,227		1,227	443	1,670
Head Start	2.00	0.116484	982		982	354	1,336
Health Care Services	1.75	0.101924	859		859	310	1,169
Library Services	67.75	3.945905	33,259		33,259	12,005	45,264
Parks & Recreation	94.50	5.503882	46,391		46,391	16,745	63,136
Conservation & Environ	14.35	0.835775	7,045		7,045	2,543	9,587
<b>Schedule .4 Total for DCA Client Services</b>	<b>1,716.97</b>	<b>100.000000</b>	<b>842,883</b>		<b>842,883</b>	<b>262,993</b>	<b>1,105,876</b>

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept  
Allocation Source: FY23 IIO - DCA Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	17,542		17,542		17,542
00004-100100 County Internal Auditor	1.00	0.057661	528		528		528
00004-100200 County Attorney	13.25	0.764015	6,990		6,990		6,990
00004-101200 Tax Collector	1.00	0.057661	528		528	260	788
00004-102550 Soil & Water Conservation	4.00	0.230646	2,110		2,110	1,040	3,151
00004-110600 Mgmt & Budget	1.00	0.057661	528		528		528
00004-110650 Procurement Svcs	13.50	0.778430	7,122		7,122		7,122
00004-110800 Info & Innov	561.42	32.372309	296,194		296,194		296,194
00004-120010 Communications	2.75	0.158569	1,451		1,451	715	2,166
00004-120100 Human Resources	21.50	1.239722	11,343		11,343	5,593	16,936
00004-120860 Community & Infrastructure	1.92	0.110710	1,013		1,013	499	1,512
00004-120900 Facilities Management	3.25	0.187400	1,715		1,715	845	2,560
00004-130020 Pet Resources	12.00	0.691938	6,331		6,331	3,122	9,453
00004-132200 Medical Examiner	9.75	0.562199	5,144		5,144	2,536	7,680
00004-133010 Govt Relations & Strategic	7.75	0.446876	4,089		4,089	2,016	6,105
40003-120500 Public Utilities	3.50	0.201815	1,847		1,847	910	2,757
40100-120500 Public Utilities	2.75	0.158569	1,451		1,451	715	2,166
50100-110600 Management & Budget	5.50	0.317138	2,902		2,902	1,431	4,332
C0002 Clerk of Courts - Gen Govt Svcs	3.00	0.172984	1,583		1,583	780	2,363
Affordable Housing	26.00	1.499199	13,717		13,717	6,763	20,480
Economic Development	0.17	0.009802	90		90	44	134
Performance Data & Analytics	0.50	0.028831	264		264	130	394
Customer Service & Supp	83.00	4.785903	43,789		43,789	21,591	65,380
Code Enforcement	3.00	0.172984	1,583		1,583	780	2,363
Development Services	1.50	0.086492	791		791	390	1,181
Engineering & Operations	1.42	0.081879	749		749	369	1,118
Capital Programs	5.25	0.302723	2,770		2,770	1,366	4,135
Environmental Services	0.08	0.004613	42		42	21	63
Sunshine Line	0.08	0.004613	42		42	21	63
Aging Services	3.00	0.172984	1,583		1,583	780	2,363
Health Care Services	748.75	43.174036	395,026		395,026	194,778	589,804
Social Services	5.75	0.331554	3,034		3,034	1,496	4,529
Fire Rescue	12.50	0.720769	6,595		6,595	3,252	9,846
Library Services	130.42	7.520210	68,807		68,807	33,927	102,734
Parks & Recreation	10.25	0.591030	5,408		5,408	2,666	8,074
Conservation & Environ	0.50	0.028831	264		264	130	394
Schedule .4 Total for Internal Client Services	1,734.26	100.000000	914,961		914,961	288,967	1,203,927

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept  
Allocation Source: FY23 IIO - Internal Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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	438		438		438
00004-100100 County Internal Auditor	12.50	0.076264	2,768		2,768		2,768
00004-100200 County Attorney	216.05	1.318150	47,847		47,847		47,847
00004-101100 Supervisor of Elections	0.50	0.003051	111		111	59	169
00004-102550 Soil & Water Conservation	8.79	0.053629	1,947		1,947	1,034	2,981
00004-110001 County Administrator	79.65	0.485955	17,640		17,640		17,640
00004-110600 Mgmt & Budget	3.00	0.018303	664		664		664
00004-110650 Procurement Svcs	335.57	2.047357	74,316		74,316		74,316
00004-110800 Info & Innov	5,877.64	35.860261	1,301,679		1,301,679		1,301,679
00004-120010 Communications	8.02	0.048931	1,776		1,776	943	2,720
00004-120100 Human Resources	254.94	1.555423	56,460		56,460	29,994	86,454
00004-120860 Community & Infrastructure	13.83	0.084379	3,063		3,063	1,627	4,690
00004-120900 Facilities Management	722.81	4.409959	160,076		160,076	85,039	245,115
00004-130020 Pet Resources	146.05	0.891070	32,345		32,345	17,183	49,527
00004-131500 Homeless Services	11.62	0.070895	2,573		2,573	1,367	3,940
00004-132200 Medical Examiner	279.16	1.703192	61,824		61,824	32,843	94,667
00004-133010 Govt Relations & Strategic	690.71	4.214113	152,967		152,967	81,263	234,229
00004-133100 Ent Sol & QA	375.65	2.291890	83,192		83,192	44,196	127,388
00004-167000 Guardian Ad-Litem	2.17	0.013239	481		481	255	736
40003-120500 Public Utilities	145.40	0.887105	32,201		32,201	17,106	49,307
40100-120500 Public Utilities	185.44	1.131394	41,068		41,068	21,817	62,885
50003-131900 Fleet Services	142.85	0.871547	31,636		31,636	16,806	48,442
50100-110600 Management & Budget	138.19	0.843115	30,604		30,604	16,258	46,862
C0002 Clerk of Courts - Gen Govt Svcs	41.42	0.252709	9,173		9,173	4,873	14,046
Affordable Housing	412.31	2.515558	91,311		91,311	48,509	139,820
Economic Development	4.23	0.025808	937		937	497	1,434
Performance Data & Analytics	106.37	0.648977	23,557		23,557	12,514	36,071
Customer Service & Supp	1,758.41	10.728292	389,423		389,423	206,878	596,301
Code Enforcement	418.66	2.554300	92,718		92,718	49,256	141,973
Development Services	45.07	0.274978	9,981		9,981	5,303	15,284
Engineering & Operations	391.61	2.389264	86,727		86,727	46,073	132,800
Capital Programs	44.73	0.272904	9,906		9,906	5,263	15,169
Environmental Services	3.09	0.018852	684		684	363	1,048
Extension Services	3.58	0.021842	793		793	421	1,214
Sunshine Line	54.32	0.331414	12,030		12,030	6,391	18,421
Children's Services	9.20	0.056130	2,037		2,037	1,082	3,120
Consumer and Veteran Svcs	24.00	0.146427	5,315		5,315	2,824	8,139
Aging Services	104.86	0.639765	23,223		23,223	12,337	35,559
Head Start	26.03	0.158812	5,765		5,765	3,062	8,827
Health Care Services	379.45	2.315075	84,034		84,034	44,643	128,677
Social Services	34.09	0.207988	7,550		7,550	4,011	11,560
Fire Rescue	2,501.69	15.263142	554,031		554,031	294,328	848,359
Library Services	78.23	0.477292	17,325		17,325	9,204	26,529
Parks & Recreation	278.73	1.700569	61,728		61,728	32,793	94,521
Conservation & Environ	17.80	0.108600	3,942		3,942	2,094	6,036
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	16,390.40	100.000000	3,629,864		3,629,864	1,160,509	4,790,373

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept  
Allocation Source: FY23 IIO - Enterprise Information Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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  
FULL 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
<b>Schedule .4 Total for Ent Info Mgt Svcs - Direct</b>	<b>339,410.90</b>	<b>100.000000</b>	<b>339,411</b>		<b>339,411</b>	<b>0</b>	<b>339,411</b>

Allocation Basis: Enterprise Information Management Costs by Fund/Dept  
Allocation Source: FY23 IIO - Enterprise Information Management - Direct Bill Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	101,908	2,570	1,774	21,597	5,620
00004-100100 County Internal Auditor	56,891	1,377	351	4,319	2,386
00004-100200 County Attorney	307,569	12,596	7,690	46,794	15,322
00004-100300 13th Judicial Circuit	4,607	0	0	1,440	0
00004-101001 Property Appraiser	4,607	0	0	1,440	0
00004-101100 Supervisor of Elections	694	116	409	0	0
00004-101200 Tax Collector	14,610	0	0	4,319	0
00004-101300 Sheriff	18,430	0	0	5,759	0
00004-101500 State Attorney Part I	13,823	0	0	4,319	0
00004-101550 State Atty Part II (Victim	6,911	0	0	2,160	0
00004-101600 Public Defender	2,303	0	0	720	0
00004-102550 Soil & Water Conservation	112,556	54,242	11,109	7,199	12,239
00004-110001 County Administrator	58,998	646	0	9,359	5,004
00004-110600 Mgmt & Budget	77,791	2,918	620	20,157	5,464
00004-110650 Procurement Svcs	197,566	7,855	4,731	24,477	3,507
00004-110800 Info & Innov	6,737,285	202,526	2,146,594	107,265	1,493,821
00004-120010 Communications	189,544	9,527	1,906	34,555	18,441
00004-120100 Human Resources	480,676	24,114	23,723	61,912	31,974
00004-120860 Community & Infrastructure	42,578	4,973	12,745	0	17,630
00004-120900 Facilities Management	1,530,348	43,384	569,287	135,342	64,308
00004-130020 Pet Resources	1,166,748	33,746	78,686	64,791	55,555
00004-131500 Homeless Services	70,232	5,939	3,133	7,199	13,305
00004-132200 Medical Examiner	502,107	5,771	18,324	37,435	6,296
00004-133010 Govt Relations & Strategic	330,028	8,738	20,721	10,079	14,830
00004-133100 Ent Sol & QA	603,011	11,548	26,046	93,587	33,565
00004-167000 Guardian Ad-Litem	321,433	6,306	2,454	84,229	12,565
00004-801111 Supervisor of Elections	4,714	0	0	0	0
10300-120860 Community Infrastructure	29,131	0	0	7,919	0
10902-102300 Planning Commission	37,529	0	0	2,880	0
40003-120500 Public Utilities	220,193	29,162	85,271	0	45,313
40100-120500 Public Utilities	797,306	164,842	173,938	0	258,408
50003-131900 Fleet Services	493,898	8,937	27,609	49,673	18,299
50100-110600 Management & Budget	65,615	3,850	2,045	0	6,787
C0002 Clerk of Courts - Gen Govt Svcs	36,874	2,821	1,431	0	6,195
Clerk of Court - CCC	39,039	0	0	11,518	0
Environmental Protection	67,468	138	818	11,518	0
Affordable Housing	332,473	19,681	12,148	24,477	31,028
Economic Development	146,008	14,940	12,066	22,317	20,575
Performance Data & Analytics	479,582	19,013	18,348	50,393	30,510
Customer Service & Supp	849,805	15,445	84,944	16,558	19,237
Code Enforcement	799,114	59,784	52,910	77,749	59,597
Development Services	2,541,192	78,110	28,410	167,737	99,294
Public Utilities	2,596,980	0	0	654,391	0
Engineering & Operations	1,703,944	124,143	24,868	326,836	143,891
Capital Programs	1,790,028	40,144	400,017	44,634	62,707
Environmental Services	227,412	8,959	10,642	43,914	25,440
Extension Services	118,874	5,685	7,150	23,757	8,920
Sunshine Line	333,686	28,279	45,981	53,993	14,953
Children's Services	218,052	10,030	7,976	50,393	3,614
Consumer and Veteran Svcs	241,058	10,855	5,857	20,877	14,174
Aging Services	695,780	57,647	75,398	83,509	55,843
Head Start	1,030,729	39,445	254,056	157,659	49,980

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,776,986	28,596	43,912	62,632	49,632
Social Services	367,057	21,514	48,411	58,312	43,421
Fire Rescue	5,909,478	69,910	222,063	896,278	60,858
Library Services	1,999,835	29,584	249,549	304,519	44,663
Parks & Recreation	1,511,125	102,949	313,339	206,612	62,685
Conservation & Environ	840,715	28,138	26,030	133,902	26,391
Expressway Authority (EA)	9,215	0	0	2,880	0
All Other	16,297	0	0	5,039	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>41,280,446</b>	<b>1,461,489</b>	<b>5,165,488</b>	<b>4,363,329</b>	<b>3,074,245</b>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	24,506	0	0	0
00004-100100 County Internal Auditor	1,632	4,901	22,968	0	1,203
00004-100200 County Attorney	21,546	53,095	36,023	0	0
00004-100300 13th Judicial Circuit	0	1,973	0	0	0
00004-101001 Property Appraiser	0	1,973	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101200 Tax Collector	0	5,920	0	0	0
00004-101300 Sheriff	0	7,893	0	0	0
00004-101500 State Attorney Part I	0	5,920	0	0	0
00004-101550 State Atty Part II (Victim	0	2,960	0	0	0
00004-101600 Public Defender	0	986	0	0	0
00004-102550 Soil & Water Conservation	2,938	9,866	0	0	0
00004-110001 County Administrator	5,223	10,619	0	0	0
00004-110600 Mgmt & Budget	7,835	22,872	0	0	0
00004-110650 Procurement Svcs	13,384	27,773	5,451	0	515
00004-110800 Info & Innov	190,320	121,711	327,736	144,295	9,464
00004-120010 Communications	29,380	47,360	0	0	0
00004-120100 Human Resources	32,319	84,854	10,099	2,022	0
00004-120860 Community & Infrastructure	0	0	0	0	0
00004-120900 Facilities Management	63,984	185,494	13,466	0	0
00004-130020 Pet Resources	37,542	88,800	174,022	5,167	51,202
00004-131500 Homeless Services	7,835	9,866	0	0	11,497
00004-132200 Medical Examiner	20,240	51,307	20,069	0	0
00004-133010 Govt Relations & Strategic	9,467	13,813	0	0	580
00004-133100 Ent Sol & QA	18,281	128,267	0	0	250
00004-167000 Guardian Ad-Litem	27,748	115,440	0	0	1,877
00004-801111 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	3,591	10,853	0	0	0
10902-102300 Planning Commission	0	3,947	0	0	0
40003-120500 Public Utilities	0	0	1,424	0	0
40100-120500 Public Utilities	0	0	6,774	0	0
50003-131900 Fleet Services	25,137	68,080	0	0	0
50100-110600 Management & Budget	0	0	0	0	106
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	0
Clerk of Court - CCC	0	15,787	0	0	0
Environmental Protection	0	15,787	29,651	0	0
Affordable Housing	16,649	33,547	0	0	4,556
Economic Development	14,690	30,587	0	0	0
Performance Data & Analytics	32,319	69,067	4,449	337	106
Customer Service & Supp	10,773	22,693	0	0	0
Code Enforcement	42,765	106,560	19,318	24,524	67,734
Development Services	96,956	229,894	1,499,395	154,939	0
Public Utilities	346,690	896,882	0	0	0
Engineering & Operations	153,431	447,948	2,828	224	0
Capital Programs	25,463	61,174	348,447	730,510	0
Environmental Services	32,971	60,187	0	56	0
Extension Services	15,996	32,560	0	0	0
Sunshine Line	13,058	74,000	0	0	28,843
Children's Services	18,608	69,067	0	0	0
Consumer and Veteran Svcs	11,426	28,613	80,666	2,321	6,200
Aging Services	49,294	114,454	94,391	0	43,315
Head Start	149,514	216,081	0	0	4,119

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	85,840	0	0	676,607
Social Services	42,112	79,920	0	0	4,916
Fire Rescue	229,168	1,228,406	16,910	63,355	0
Library Services	487,063	417,361	16,832	0	0
Parks & Recreation	58,435	283,174	26,414	3,594	58,962
Conservation & Environ	41,786	183,520	236,043	0	2,992
Expressway Authority (EA)	0	3,947	0	0	0
All Other	0	6,906	171	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>2,452,292</b>	<b>5,925,012</b>	<b>2,993,547</b>	<b>1,131,344</b>	<b>975,043</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,290	1,684	8,171	0	0
00004-100100 County Internal Auditor	387	46	1,634	0	10,677
00004-100200 County Attorney	4,342	410	17,705	0	20,005
00004-100300 13th Judicial Circuit	0	0	689	0	0
00004-101001 Property Appraiser	0	0	689	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101200 Tax Collector	0	0	2,068	0	0
00004-101300 Sheriff	0	0	2,758	0	0
00004-101500 State Attorney Part I	0	0	2,068	0	0
00004-101550 State Atty Part II (Victim	0	0	1,034	0	0
00004-101600 Public Defender	0	0	345	0	0
00004-102550 Soil & Water Conservation	2,661	0	3,447	0	0
00004-110001 County Administrator	602	410	3,541	0	0
00004-110600 Mgmt & Budget	0	1,047	7,627	0	0
00004-110650 Procurement Svcs	129	273	9,261	0	10,186
00004-110800 Info & Innov	74,289	8,874	40,585	23,701	73,392
00004-120010 Communications	8,408	3,231	16,548	0	1,002
00004-120100 Human Resources	1,996	910	29,649	0	9,019
00004-120860 Community & Infrastructure	1,028	0	0	0	0
00004-120900 Facilities Management	8,831	14,927	64,814	467	65,254
00004-130020 Pet Resources	7,198	4,596	31,028	0	449,638
00004-131500 Homeless Services	907	637	3,447	0	0
00004-132200 Medical Examiner	1,573	1,547	17,927	205,547	0
00004-133010 Govt Relations & Strategic	1,935	774	4,826	0	0
00004-133100 Ent Sol & QA	968	137	44,818	0	53,749
00004-167000 Guardian Ad-Litem	0	0	40,336	0	0
00004-801111 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	0	0	3,792	0	0
10902-102300 Planning Commission	0	0	1,379	0	0
40003-120500 Public Utilities	6,291	0	0	0	668
40100-120500 Public Utilities	124,129	0	0	155	4,008
50003-131900 Fleet Services	2,177	1,456	23,788	155	201,434
50100-110600 Management & Budget	1,633	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	665	0	0	0	9,353
Clerk of Court - CCC	0	0	5,516	0	0
Environmental Protection	0	0	5,516	0	0
Affordable Housing	6,593	2,321	11,722	0	668
Economic Development	7,198	3,277	10,687	78	0
Performance Data & Analytics	4,174	4,187	24,133	148,477	19,930
Customer Service & Supp	3,327	1,411	7,929	0	0
Code Enforcement	23,893	15,064	37,234	78	19,041
Development Services	13,671	16,565	80,328	0	0
Public Utilities	0	148,678	313,383	0	0
Engineering & Operations	36,536	29,900	156,519	3,114	0
Capital Programs	20,264	0	21,375	0	334
Environmental Services	4,234	0	21,030	0	0
Extension Services	1,209	182	11,377	1,401	0
Sunshine Line	5,867	3,231	25,857	0	2,004
Children's Services	3,327	2,776	24,133	0	0
Consumer and Veteran Svcs	484	774	9,998	0	33,352
Aging Services	7,259	5,598	39,992	0	1,670
Head Start	11,614	7,099	75,501	0	1,336

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	8,347	3,277	29,994	0	1,169
Social Services	2,359	1,229	27,925	0	0
Fire Rescue	21,111	54,565	429,226	1,439,897	0
Library Services	11,735	6,553	145,832	53	45,264
Parks & Recreation	38,774	18,249	98,945	0	63,136
Conservation & Environ	15,062	15,064	64,124	0	9,587
Expressway Authority (EA)	0	0	1,379	0	0
All Other	0	0	2,413	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>498,477</b>	<b>380,957</b>	<b>2,066,041</b>	<b>1,823,123</b>	<b>1,105,876</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	17,542	438	7,575	0
00004-100100 County Internal Auditor	528	2,768	1,515	198
00004-100200 County Attorney	6,990	47,847	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	169	0	0
00004-101200 Tax Collector	788	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	3,151	2,981	2,525	198
00004-110001 County Administrator	0	17,640	3,283	2,673
00004-110600 Mgmt & Budget	528	664	7,070	990
00004-110650 Procurement Svcs	7,122	74,316	8,585	0
00004-110800 Info & Innov	296,194	1,301,679	37,624	137,214
00004-120010 Communications	2,166	2,720	12,121	2,178
00004-120100 Human Resources	16,936	86,454	21,716	42,981
00004-120860 Community & Infrastructure	1,512	4,690	0	0
00004-120900 Facilities Management	2,560	245,115	47,472	5,643
00004-130020 Pet Resources	9,453	49,527	22,726	3,070
00004-131500 Homeless Services	0	3,940	2,525	0
00004-132200 Medical Examiner	7,680	94,667	13,131	594
00004-133010 Govt Relations & Strategic	6,105	234,229	3,535	396
00004-133100 Ent Sol & QA	0	127,388	32,827	31,581
00004-167000 Guardian Ad-Litem	0	736	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	2,757	49,307	0	0
40100-120500 Public Utilities	2,166	62,885	0	0
50003-131900 Fleet Services	0	48,442	17,423	1,287
50100-110600 Management & Budget	4,332	46,862	0	0
C0002 Clerk of Courts - Gen Govt Svcs	2,363	14,046	0	0
Clerk of Court - CCC	0	0	4,040	2,178
Environmental Protection	0	0	4,040	0
Affordable Housing	20,480	139,820	8,585	198
Economic Development	134	1,434	7,828	198
Performance Data & Analytics	394	36,071	17,676	0
Customer Service & Supp	65,380	596,301	5,808	0
Code Enforcement	2,363	141,973	27,271	21,256
Development Services	1,181	15,284	58,835	594
Public Utilities	0	0	229,533	7,422
Engineering & Operations	1,118	132,800	114,640	5,148
Capital Programs	4,135	15,169	15,656	0
Environmental Services	63	1,048	15,403	3,465
Extension Services	0	1,214	8,333	1,089
Sunshine Line	63	18,421	18,938	198
Children's Services	0	3,120	17,676	7,334
Consumer and Veteran Svcs	0	8,139	7,323	0
Aging Services	2,363	35,559	29,291	198
Head Start	0	8,827	55,300	198

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	589,804	128,677	21,969	10,948
Social Services	4,529	11,560	20,453	396
Fire Rescue	9,846	848,359	314,377	5,148
Library Services	102,734	26,529	106,812	4,752
Parks & Recreation	8,074	94,521	72,471	792
Conservation & Environ	394	6,036	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
<b>Total</b>	<b>1,203,927</b>	<b>4,790,373</b>	<b>1,530,472</b>	<b>339,411</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-120010 Communications**

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

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,198,113			6,198,113
Cost Adjustments:				
Direct Charged Costs	132,214			
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-8,024			
369930 Prior Year Expenditure Refund	-743			
383010 Install Purch & Cap Lease Proceed	-145,689			
Total Departmental Cost Adjustments:	-22,242			-22,242
Inbound Costs:				
Building Depreciation	37,823		37,823	
Equipment Depreciation	61,650		61,650	
00004-165000 Non-Dept Allot	62,880	1,221	64,101	
00004-100001 Board of Commissioners	9,191	3,578	12,769	
00004-100100 County Internal Auditor	8,667	1,120	9,786	
00004-100200 County Attorney	12,040	4,461	16,501	
00004-110001 County Administrator	31,060	2,904	33,963	
00004-110600 Mgmt & Budget	7,805	1,641	9,446	
00004-110650 Procurement Svcs	44,780	14,002	58,782	
00004-110800 Info & Innov	160,522	29,022	189,544	
00004-120010 Communications		50,104	50,104	
00004-120100 Human Resources		51,930	51,930	
00004-120900 Facilities Management		266,468	266,468	
00004-133010 Govt Relations & Strategic		19,065	19,065	
00004-133100 Ent Sol & QA		34,151	34,151	
C0003 Clerk - Board Svcs		76,264	76,264	
Total Allocated Additions:	436,416	555,931	992,348	992,348
Total To Be Allocated:	6,612,287	555,931	7,168,219	7,168,219



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Communications
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	1,967,815	0	1,967,815
512004 Cafeteria Plan Benefits	122,336	0	122,336
512005 Deferred Compensation	38,694	0	38,694
512006 Reg Pay Exempt Employees	950,406	0	950,406
512008 Shift Pay	1,801	0	1,801
512011 Other Reg Pay	188,178	0	188,178
512201 DE Salaries & Wages	74,143	0	74,143
512206 DE Reg Pay Exempt Employees	30,890	0	30,890
512211 DE Other Reg Pay	58,724	0	58,724
512212 SP Other Regular Pay	658	0	658
514001 Overtime Pay	14,531	0	14,531
514201 DE Overtime Pay	767	0	767
515002 Monthly Auto Allowance	9,683	0	9,683
515005 Parking Stipend	685	0	685
516001 Annual Leave	245,646	0	245,646
516008 Parental Paid Leave	27,231	0	27,231
517001 Sick Leave	1,700	0	1,700
518001 Paid Compensatory Leave	4,648	0	4,648
521001 FICA/Medicare Taxes	272,907	0	272,907
522001 Florida Retirement System	474,234	0	474,234
523001 Health Insurance	592,077	0	592,077
523002 Short and Long Term Disability	35,734	0	35,734
523003 Employee Life Insurance	4,961	0	4,961
524001 Workers' Comp Assessments	7,543	0	7,543
526001 OPEB Expense	12,025	0	12,025
531005 Computer Software Support Agreeme	25,553	0	25,553
531007 Computer Software Annual Maintena	20,884	0	20,884
531540 Information Technology Services	2,713	0	2,713
531990 Other Professional Services	233,531	0	233,531
534001 Contractual Non-Payroll Personnel	2,594	0	2,594
540002 Vicinity Mileage	479	0	479
540007 Parking and Tolls	2,485	0	2,485
540100 Fleet Fuel & Oil (Fleet Mgmt Char	672	0	672
540110 Fleet Vehicle Rental (for Fleet M	7,880	0	7,880
541001 Telecommunications Services	39,763	0	39,763
541003 Cell Phones Equipment/Service	132	0	132
541990 Other Communications Costs	107,634	0	107,634
542070 Postage & Freight Services-Genera	13	0	13
542071 Postage & Clerk's Mail Room Charg	20	0	20
545001 Commercial Insurance Premiums	27,901	0	27,901
545050 Automobile Liability Insurance As	1,920	0	1,920
545060 General Liab Insurance Assessment	26,251	0	26,251
545100 Automobile Liability Insurance De	563	0	563
546090 Fleet Management Services	1,046	0	1,046
547001 Printing And Binding	250	0	250

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120010 Communications**

	Total	G&A	Communications
547006 Printing - Copying/Reproduction	408	0	408
548001 Public Awareness Programs	202,339	0	202,339
549001 Awards Programs	754	0	754
549990 Other Miscellaneous Expenses	5,239	0	5,239
551001 Office Supplies & Minor Office Eq	33,673	0	33,673
551020 Computer Software/Hardware Upgrad	103,880	0	103,880
552001 General oper supplies & minor equ	81,405	0	81,405
552120 Uniforms & Safety Apparel	4,566	0	4,566
554001 Memberships & Dues	6,664	0	6,664
554012 Subscriptions	116,338	0	116,338
555040 Training/Educational Costs-Genera	1,448	0	1,448
555053 Training - Registration	1,098	0	1,098
<b>Departmental Total</b>			
Expenditures Per Financial Statement	6,198,113		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
Direct Charged Costs	132,214	0	132,214
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	(8,024)	0	(8,024)
369930 Prior Year Expenditure Refund	(743)	0	(743)
383010 Install Purch & Cap Lease Proceed	(145,689)	0	(145,689)
<b>Functional Cost</b>	6,175,871	0	6,175,871
<b>Allocation Step 1</b>			
Inbound - All Others	436,416	0	436,416
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	6,612,287	0	6,612,287
<b>Allocation Step 2</b>			
Inbound - All Others	555,931	0	555,931
2nd Allocation	555,931	0	555,931
<b>Total For 00004-120010 Communications</b>			
Schedule .3 Total	7,168,219	0	7,168,219

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	18,987		18,987		18,987
00004-100001 Board of Commissioners	21.00	0.335002	22,151		22,151		22,151
00004-100100 County Internal Auditor	5.00	0.079762	5,274		5,274		5,274
00004-100200 County Attorney	62.00	0.989053	65,399		65,399		65,399
00004-100300 13th Judicial Circuit	23.85	0.380467	25,158		25,158	2,246	27,404
00004-101550 State Atty Part II (Victim	32.50	0.518455	34,282		34,282	3,061	37,343
00004-102050 Environmental Protection	92.20	1.470818	97,255		97,255	8,684	105,938
00004-102550 Soil & Water Conservation	3.50	0.055834	3,692		3,692	330	4,021
00004-110001 County Administrator	14.00	0.223335	14,768		14,768		14,768
00004-110501 Affordable Housing	1.10	0.017548	1,160		1,160	104	1,264
00004-110600 Mgmt & Budget	23.95	0.382062	25,263		25,263		25,263
00004-110650 Procurement Svcs	38.00	0.606194	40,083		40,083		40,083
00004-110700 Economic Development	28.84	0.460069	30,421		30,421	2,716	33,137
00004-110800 Info & Innov	136.50	2.177513	143,983		143,983		143,983
00004-120010 Communications	47.50	0.757743	50,104		50,104		50,104
00004-120030 Customer Service & Supp	12.00	0.191430	12,658		12,658	1,130	13,788
00004-120100 Human Resources	63.45	1.012184	66,929		66,929	5,976	72,904
00004-120151 Code Enforcement	47.40	0.756147	49,999		49,999	4,464	54,463
00004-120802 Engineering & Operations	35.38	0.564399	37,320		37,320	3,332	40,652
00004-120840 Capital Programs	12.00	0.191430	12,658		12,658	1,130	13,788
00004-110860 Performance Data & Analytic	23.00	0.366907	24,261		24,261	2,166	26,427
00004-120900 Facilities Management	187.00	2.983113	197,252		197,252	17,612	214,864
00004-130020 Pet Resources	95.00	1.515485	100,208		100,208	8,947	109,156
00004-130100 Extension Services	22.00	0.350954	23,206		23,206	2,072	25,278
00004-130150 Sunshine Line	49.00	0.781671	51,686		51,686	4,615	56,301
00004-130210 Children's Services	43.66	0.696485	46,054		46,054	4,112	50,166
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	20,042		20,042	1,790	21,831
00004-130500 Aging Services	138.17	2.204153	145,745		145,745	13,013	158,758
00004-131000 Head Start	1.00	0.015952	1,055		1,055	94	1,149
00004-131100 Health Care Services	1.00	0.015952	1,055		1,055	94	1,149
00004-131400 Social Services	56.75	0.905303	59,861		59,861	5,345	65,206
00004-131500 Homeless Services	10.00	0.159525	10,548		10,548	942	11,490
00004-131600 Fire Rescue	21.55	0.343776	22,731		22,731	2,030	24,761
00004-132200 Medical Examiner	45.48	0.725519	47,973		47,973	4,283	52,257
00004-132250 Parks & Recreation	13.36	0.213125	14,092		14,092	1,258	15,351
00004-132252 Conservation & Environ	171.73	2.739518	181,145		181,145	16,174	197,319
00004-133010 Govt Relations & Strategic	16.00	0.255240	16,877		16,877	1,507	18,384
00004-133100 Ent Sol & QA	37.00	0.590242	39,028		39,028	3,485	42,513
00004-167000 Guardian Ad-Litem	8.00	0.127620	8,439		8,439	753	9,192
00007-110501 Affordable Housing	9.49	0.151389	10,010		10,010	894	10,904
00051-110501 Affordable Housing	9.50	0.151549	10,021		10,021	895	10,916
00051-120030 Customer Service & Supp	18.00	0.287145	18,987		18,987	1,695	20,682
00051-120151 Code Enforcement	65.00	1.036911	68,564		68,564	6,122	74,685
00051-120200 Development Services	72.00	1.148578	75,947		75,947	6,781	82,729
00051-120802 Engineering & Operations	74.00	1.180483	78,057		78,057	6,970	85,026
00051-120840 Capital Programs	15.00	0.239287	15,822		15,822	1,413	17,235
00051-110860 Performance Data & Analytic	35.00	0.558337	36,919		36,919	3,296	40,215
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	5,274		5,274	471	5,745

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	5,274		5,274	471	5,745
00051-131600 Fire Rescue	1,235.88	19.715340	1,303,636		1,303,636	116,403	1,420,039
00051-132250 Parks & Recreation	236.55	3.773558	249,518		249,518	22,279	271,797
00051-132252 Conservation & Environ	16.45	0.262418	17,352		17,352	1,549	18,901
00051-165000 Non-Departmental Allot	5.00	0.079762	5,274		5,274	471	5,745
10107-132252 Conservation & Environ	1.00	0.015952	1,055		1,055	94	1,149
10113-110600 Management & Budget	0.20	0.003190	211		211	19	230
10117-100300 13th Judicial Circuit	19.85	0.316657	20,938		20,938	1,870	22,808
10119-100300 13th Judicial Circuit	11.00	0.175477	11,603		11,603	1,036	12,639
10120-100300 13th Judicial Circuit	6.00	0.095715	6,329		6,329	565	6,894
10122-110600 Management & Budget	2.05	0.032703	2,162		2,162	193	2,355
10127-102050 Environmental Protection	9.46	0.150910	9,979		9,979	891	10,870
10129-110800 Information & Innovation	2.00	0.031905	2,110		2,110	188	2,298
10129-131100 Health Care Services	84.59	1.349420	89,228		89,228	7,967	97,195
10134-110860 Performance Data & Analytic	4.00	0.063810	4,219		4,219	377	4,596
10147-120151 Code Enforcement	0.60	0.009571	633		633	56	689
10150-102050 Environmental Protection	3.64	0.058067	3,840		3,840	343	4,182
10150-120200 Development Services	1.00	0.015952	1,055		1,055	94	1,149
10150-120500 Public Utilities	2.00	0.031905	2,110		2,110	188	2,298
10210-120200 Development Services	3.00	0.047857	3,164		3,164	282	3,447
10214-110800 Information & Innovation	2.50	0.039881	2,637		2,637	235	2,873
10214-120200 Development Services	141.00	2.249299	148,730		148,730	13,280	162,010
10216-130100 Extension Services	1.00	0.015952	1,055		1,055	94	1,149
10219-120500 Public Utilities	6.00	0.095715	6,329		6,329	565	6,894
10219-120802 Engineering & Operations	8.50	0.135596	8,966		8,966	801	9,767
10219-120840 Capital Programs	2.00	0.031905	2,110		2,110	188	2,298
10300-110800 Information & Innovation	4.00	0.063810	4,219		4,219	377	4,596
10300-120200 Development Services	14.00	0.223335	14,768		14,768	1,319	16,086
10300-120802 Engineering & Operations	328.50	5.240388	346,510		346,510	30,939	377,449
10300-120840 Capital Programs	43.00	0.685956	45,357		45,357	4,050	49,407
10300-110860 Performance Data & Analytic	12.00	0.191430	12,658		12,658	1,130	13,788
10300-120860 Community Infrastructure	12.00	0.191430	12,658		12,658	1,130	13,788
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	10,548		10,548	942	11,490
10400-132000 Library Services	389.05	6.206310	410,379		410,379	36,642	447,021
10788-110501 Affordable Housing	5.68	0.090610	5,991		5,991	535	6,526
10789-110501 Affordable Housing	0.15	0.002393	158		158	14	172
10792-120100 Human Resources	7.50	0.119644	7,911		7,911	706	8,618
10803-110700 Economic Development	2.75	0.043869	2,901		2,901	259	3,160
10900-132000 Library Services	1.95	0.031107	2,057		2,057	184	2,240
10902-102300 Planning Commission	48.00	0.765719	50,632		50,632	4,521	55,152
12178-130210 Children's Services	2.32	0.037010	2,447		2,447	218	2,666
12928-102050 Environmental Protection	1.00	0.015952	1,055		1,055	94	1,149
13067-110600 Management & Budget	0.80	0.012762	844		844	75	919
13077-110501 Affordable Housing	1.44	0.022972	1,519		1,519	136	1,655
13088-110501 Affordable Housing	1.86	0.029672	1,962		1,962	175	2,137
13147-131400 Social Services	0.22	0.003510	232		232	21	253
13148-131400 Social Services	15.46	0.246625	16,308		16,308	1,456	17,764
13149-131400 Social Services	8.47	0.135117	8,934		8,934	798	9,732
13169-131400 Social Services	0.10	0.001595	105		105	9	115
13215-130210 Children's Services	7.71	0.122994	8,133		8,133	726	8,859

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	18,280		18,280	1,632	19,912
13218-130210 Children's Services	11.20	0.178668	11,814		11,814	1,055	12,869
13220-102050 Environmental Protection	1.94	0.030948	2,046		2,046	183	2,229
13221-102050 Environmental Protection	10.46	0.166863	11,033		11,033	985	12,019
13222-102050 Environmental Protection	3.73	0.059503	3,935		3,935	351	4,286
13223-102050 Environmental Protection	0.97	0.015474	1,023		1,023	91	1,114
13224-102050 Environmental Protection	2.40	0.038286	2,532		2,532	226	2,758
13226-102050 Environmental Protection	0.42	0.006700	443		443	39	482
13233-131100 Health Care Services	1.96	0.031267	2,067		2,067	185	2,252
13241-110700 Economic Development	0.70	0.011167	738		738	66	804
13244-130150 Sunshine Line	25.40	0.405193	26,793		26,793	2,392	29,185
13251-102400 Metropolitan Planning	5.98	0.095396	6,308		6,308	563	6,871
13257-130210 Children's Services	3.74	0.059662	3,945		3,945	352	4,297
13264-131100 Health Care Services	0.25	0.003988	264		264	23	287
13289-110700 Economic Development	1.36	0.021695	1,435		1,435	128	1,562
13312-110501 Affordable Housing	3.55	0.056631	3,745		3,745	334	4,079
13313-110501 Affordable Housing	12.15	0.193823	12,816		12,816	1,144	13,960
13314-110501 Affordable Housing	1.08	0.017229	1,139		1,139	102	1,241
13315-130210 Children's Services	2.61	0.041636	2,753		2,753	246	2,999
13316-130210 Children's Services	5.87	0.093641	6,192		6,192	553	6,745
13319-130100 Extension Services	2.00	0.031905	2,110		2,110	188	2,298
13320-102050 Environmental Protection	0.66	0.010529	696		696	62	758
13321-102050 Environmental Protection	3.54	0.056472	3,734		3,734	333	4,068
13322-102050 Environmental Protection	1.27	0.020260	1,340		1,340	120	1,459
13323-102050 Environmental Protection	0.33	0.005264	348		348	31	379
13324-102050 Environmental Protection	1.75	0.027917	1,846		1,846	165	2,011
13325-102050 Environmental Protection	8.80	0.140382	9,282		9,282	829	10,111
13326-102050 Environmental Protection	0.43	0.006860	454		454	40	494
13333-131100 Health Care Services	2.84	0.045305	2,996		2,996	268	3,263
13334-131000 Head Start	221.55	3.534271	233,696		233,696	20,866	254,562
13335-131000 Head Start	1.90	0.030310	2,004		2,004	179	2,183
13336-131000 Head Start	45.50	0.725838	47,995		47,995	4,285	52,280
13340-100300 13th Judicial Circuit	2.00	0.031905	2,110		2,110	188	2,298
13341-110700 Economic Development	2.10	0.033500	2,215		2,215	198	2,413
13344-130150 Sunshine Line	8.60	0.137191	9,071		9,071	810	9,881
13351-102400 Metropolitan Planning	2.02	0.032224	2,131		2,131	190	2,321
13364-131100 Health Care Services	0.36	0.005743	380		380	34	414
13378-130210 Children's Services	4.68	0.074658	4,937		4,937	441	5,377
13389-110700 Economic Development	0.25	0.003988	264		264	23	287
40003-110800 Information & Innovation	2.50	0.039881	2,637		2,637	235	2,873
40003-120500 Public Utilities	8.50	0.135596	8,966		8,966	801	9,767
40003-120822 Solid Waste Mgmt	175.00	2.791683	184,594		184,594	16,482	201,076
40003-110860 Performance Data & Analytic	0.20	0.003190	211		211	19	230
40010-120500 Public Utilities	3.35	0.053441	3,534		3,534	316	3,849
40010-120822 Solid Waste Mgmt	2.00	0.031905	2,110		2,110	188	2,298
40100-110800 Information & Innovation	5.50	0.087739	5,802		5,802	518	6,320
40100-120010 Communications & Digital	1.00	0.015952	1,055		1,055	94	1,149
40100-120200 Development Services	4.00	0.063810	4,219		4,219	377	4,596
40100-120500 Public Utilities	844.15	13.466281	890,429	(132,214)	758,215	79,505	837,720
40100-110860 Performance Data & Analytic	0.80	0.012762	844		844	75	919

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	1,055		1,055	94	1,149
50003-131900 Fleet Services	65.00	1.036911	68,564		68,564	6,122	74,685
50100-110600 Management & Budget	12.00	0.191430	12,658		12,658	1,130	13,788
50100-120100 Human Resources	5.50	0.087739	5,802		5,802	518	6,320
50104-120100 Human Resources	6.35	0.101298	6,698		6,698	598	7,296
Schedule .4 Total for Communications	6,268.62	100.000000	6,612,287	(132,214)	6,480,073	555,931	7,036,005
Direct Billed				132,214	132,214		132,214
Schedule .3 Total for Communications	6,268.62	100.000000		0	6,612,287	555,931	7,168,219

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
00004-165000 Non-Dept Allot	18,987	18,987
00004-100001 Board of Commissioners	22,151	22,151
00004-100100 County Internal Auditor	5,274	5,274
00004-100200 County Attorney	65,399	65,399
00004-100300 13th Judicial Circuit	27,404	27,404
00004-101550 State Atty Part II (Victim	37,343	37,343
00004-102050 Environmental Protection	105,938	105,938
00004-102550 Soil & Water Conservation	4,021	4,021
00004-110001 County Administrator	14,768	14,768
00004-110501 Affordable Housing	1,264	1,264
00004-110600 Mgmt & Budget	25,263	25,263
00004-110650 Procurement Svcs	40,083	40,083
00004-110700 Economic Development	33,137	33,137
00004-110800 Info & Innov	143,983	143,983
00004-120010 Communications	50,104	50,104
00004-120030 Customer Service & Supp	13,788	13,788
00004-120100 Human Resources	72,904	72,904
00004-120151 Code Enforcement	54,463	54,463
00004-120802 Engineering & Operations	40,652	40,652
00004-120840 Capital Programs	13,788	13,788
00004-110860 Performance Data & Analytic	26,427	26,427
00004-120900 Facilities Management	214,864	214,864
00004-130020 Pet Resources	109,156	109,156
00004-130100 Extension Services	25,278	25,278
00004-130150 Sunshine Line	56,301	56,301
00004-130210 Children's Services	50,166	50,166
00004-130300 Consumer and Veteran Svcs	21,831	21,831
00004-130500 Aging Services	158,758	158,758
00004-131000 Head Start	1,149	1,149
00004-131100 Health Care Services	1,149	1,149
00004-131400 Social Services	65,206	65,206
00004-131500 Homeless Services	11,490	11,490
00004-131600 Fire Rescue	24,761	24,761
00004-132200 Medical Examiner	52,257	52,257
00004-132250 Parks & Recreation	15,351	15,351
00004-132252 Conservation & Environ	197,319	197,319
00004-133010 Govt Relations & Strategic	18,384	18,384
00004-133100 Ent Sol & QA	42,513	42,513
00004-167000 Guardian Ad-Litem	9,192	9,192
00007-110501 Affordable Housing	10,904	10,904
00051-110501 Affordable Housing	10,916	10,916
00051-120030 Customer Service & Supp	20,682	20,682
00051-120151 Code Enforcement	74,685	74,685
00051-120200 Development Services	82,729	82,729
00051-120802 Engineering & Operations	85,026	85,026
00051-120840 Capital Programs	17,235	17,235
00051-110860 Performance Data & Analytic	40,215	40,215
00051-120900 Facilities Mgmt & RE Svcs	5,745	5,745
00051-130300 Consumer and Veteran Svcs	5,745	5,745
00051-131600 Fire Rescue	1,420,039	1,420,039

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
00051-132250 Parks & Recreation	271,797	271,797
00051-132252 Conservation & Environ	18,901	18,901
00051-165000 Non-Departmental Allot	5,745	5,745
10107-132252 Conservation & Environ	1,149	1,149
10113-110600 Management & Budget	230	230
10117-100300 13th Judicial Circuit	22,808	22,808
10119-100300 13th Judicial Circuit	12,639	12,639
10120-100300 13th Judicial Circuit	6,894	6,894
10122-110600 Management & Budget	2,355	2,355
10127-102050 Environmental Protection	10,870	10,870
10129-110800 Information & Innovation	2,298	2,298
10129-131100 Health Care Services	97,195	97,195
10134-110860 Performance Data & Analytic	4,596	4,596
10147-120151 Code Enforcement	689	689
10150-102050 Environmental Protection	4,182	4,182
10150-120200 Development Services	1,149	1,149
10150-120500 Public Utilities	2,298	2,298
10210-120200 Development Services	3,447	3,447
10214-110800 Information & Innovation	2,873	2,873
10214-120200 Development Services	162,010	162,010
10216-130100 Extension Services	1,149	1,149
10219-120500 Public Utilities	6,894	6,894
10219-120802 Engineering & Operations	9,767	9,767
10219-120840 Capital Programs	2,298	2,298
10300-110800 Information & Innovation	4,596	4,596
10300-120200 Development Services	16,086	16,086
10300-120802 Engineering & Operations	377,449	377,449
10300-120840 Capital Programs	49,407	49,407
10300-110860 Performance Data & Analytic	13,788	13,788
10300-120860 Community Infrastructure	13,788	13,788
10300-120900 Facilities Mgmt & RE Svcs	11,490	11,490
10400-132000 Library Services	447,021	447,021
10788-110501 Affordable Housing	6,526	6,526
10789-110501 Affordable Housing	172	172
10792-120100 Human Resources	8,618	8,618
10803-110700 Economic Development	3,160	3,160
10900-132000 Library Services	2,240	2,240
10902-102300 Planning Commission	55,152	55,152
12178-130210 Children's Services	2,666	2,666
12928-102050 Environmental Protection	1,149	1,149
13067-110600 Management & Budget	919	919
13077-110501 Affordable Housing	1,655	1,655
13088-110501 Affordable Housing	2,137	2,137
13147-131400 Social Services	253	253
13148-131400 Social Services	17,764	17,764
13149-131400 Social Services	9,732	9,732
13169-131400 Social Services	115	115
13215-130210 Children's Services	8,859	8,859
13216-130210 Children's Services	19,912	19,912
13218-130210 Children's Services	12,869	12,869
13220-102050 Environmental Protection	2,229	2,229



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
13221-102050 Environmental Protection	12,019	12,019
13222-102050 Environmental Protection	4,286	4,286
13223-102050 Environmental Protection	1,114	1,114
13224-102050 Environmental Protection	2,758	2,758
13226-102050 Environmental Protection	482	482
13233-131100 Health Care Services	2,252	2,252
13241-110700 Economic Development	804	804
13244-130150 Sunshine Line	29,185	29,185
13251-102400 Metropolitan Planning	6,871	6,871
13257-130210 Children's Services	4,297	4,297
13264-131100 Health Care Services	287	287
13289-110700 Economic Development	1,562	1,562
13312-110501 Affordable Housing	4,079	4,079
13313-110501 Affordable Housing	13,960	13,960
13314-110501 Affordable Housing	1,241	1,241
13315-130210 Children's Services	2,999	2,999
13316-130210 Children's Services	6,745	6,745
13319-130100 Extension Services	2,298	2,298
13320-102050 Environmental Protection	758	758
13321-102050 Environmental Protection	4,068	4,068
13322-102050 Environmental Protection	1,459	1,459
13323-102050 Environmental Protection	379	379
13324-102050 Environmental Protection	2,011	2,011
13325-102050 Environmental Protection	10,111	10,111
13326-102050 Environmental Protection	494	494
13333-131100 Health Care Services	3,263	3,263
13334-131000 Head Start	254,562	254,562
13335-131000 Head Start	2,183	2,183
13336-131000 Head Start	52,280	52,280
13340-100300 13th Judicial Circuit	2,298	2,298
13341-110700 Economic Development	2,413	2,413
13344-130150 Sunshine Line	9,881	9,881
13351-102400 Metropolitan Planning	2,321	2,321
13364-131100 Health Care Services	414	414
13378-130210 Children's Services	5,377	5,377
13389-110700 Economic Development	287	287
40003-110800 Information & Innovation	2,873	2,873
40003-120500 Public Utilities	9,767	9,767
40003-120822 Solid Waste Mgmt	201,076	201,076
40003-110860 Performance Data & Analytic	230	230
40010-120500 Public Utilities	3,849	3,849
40010-120822 Solid Waste Mgmt	2,298	2,298
40100-110800 Information & Innovation	6,320	6,320
40100-120010 Communications & Digital	1,149	1,149
40100-120200 Development Services	4,596	4,596
40100-120500 Public Utilities	837,720	837,720
40100-110860 Performance Data & Analytic	919	919
40100-120900 Facilities Mgmt & RE Svcs	1,149	1,149
50003-131900 Fleet Services	74,685	74,685
50100-110600 Management & Budget	13,788	13,788
50100-120100 Human Resources	6,320	6,320

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications

Receiving Department	Total	Communications
50104-120100 Human Resources	7,296	7,296
Direct Bill	132,214	132,214
Total	7,168,219	7,168,219

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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  
FULL 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	-238	-12,504	
00004-100001 Board of Commissioners	45,957	17,888	63,846	
00004-100100 County Internal Auditor	5,470	708	6,178	
00004-100200 County Attorney	141,410	57,565	198,975	
00004-110001 County Administrator	41,489	3,879	45,368	
00004-110600 Mgmt & Budget	12,111	2,547	14,658	
00004-110650 Procurement Svcs	53,520	15,749	69,269	
00004-110800 Info & Innov	377,060	103,617	480,676	
00004-120010 Communications	66,929	5,976	72,904	
00004-120100 Human Resources		69,367	69,367	
00004-120900 Facilities Management		135,432	135,432	
00004-133010 Govt Relations & Strategic		26,902	26,902	
00004-133100 Ent Sol & QA		40,630	40,630	
C0003 Clerk - Board Svcs		71,690	71,690	
Total Allocated Additions:	801,241	551,712	1,352,953	1,352,953
Total To Be Allocated:	6,720,514	551,712		7,272,226

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Other Expense &amp; Cost</b>					
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 Charg	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  
FULL 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
<b>Departmental Total</b>					
Expenditures Per Financial Statement	5,912,013				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
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
<b>Functional Cost</b>	<b>5,919,273</b>	<b>0</b>	<b>5,283,231</b>	<b>602,549</b>	<b>33,493</b>
<b>Allocation Step 1</b>					
Inbound - All Others	801,241	0	720,177	76,795	4,268
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,720,514	0	6,003,408	679,344	37,761
<b>Allocation Step 2</b>					
Inbound - All Others	551,712	0	495,899	52,877	2,936
2nd Allocation	551,712	0	495,899	52,877	2,936
<b>Total For 00004-120100 Human Resources</b>					
Schedule .3 Total	7,272,226	0	6,499,307	732,221	40,697

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	17,239		17,239		17,239
00004-100001 Board of Commissioners	21.00	0.335002	20,112		20,112		20,112
00004-100100 County Internal Auditor	5.00	0.079762	4,788		4,788		4,788
00004-100200 County Attorney	62.00	0.989053	59,377		59,377		59,377
00004-100300 13th Judicial Circuit	23.85	0.380467	22,841		22,841	2,026	24,867
00004-101550 State Atty Part II (Victim	32.50	0.518455	31,125		31,125	2,760	33,885
00004-102050 Environmental Protection	92.20	1.470818	88,299		88,299	7,830	96,129
00004-102550 Soil & Water Conservation	3.50	0.055834	3,352		3,352	297	3,649
00004-110001 County Administrator	14.00	0.223335	13,408		13,408		13,408
00004-110501 Affordable Housing	1.10	0.017548	1,053		1,053	93	1,147
00004-110600 Mgmt & Budget	23.95	0.382062	22,937		22,937		22,937
00004-110650 Procurement Svcs	38.00	0.606194	36,392		36,392		36,392
00004-110700 Economic Development	28.84	0.460069	27,620		27,620	2,449	30,069
00004-110800 Info & Innov	136.50	2.177513	130,725		130,725		130,725
00004-120010 Communications	47.50	0.757743	45,490		45,490		45,490
00004-120030 Customer Service & Supp	12.00	0.191430	11,492		11,492	1,019	12,511
00004-120100 Human Resources	63.45	1.012184	60,766		60,766		60,766
00004-120151 Code Enforcement	47.40	0.756147	45,395		45,395	4,025	49,420
00004-120802 Engineering & Operations	35.38	0.564399	33,883		33,883	3,005	36,888
00004-120840 Capital Programs	12.00	0.191430	11,492		11,492	1,019	12,511
00004-110860 Performance Data & Analytic	23.00	0.366907	22,027		22,027	1,953	23,980
00004-120900 Facilities Management	187.00	2.983113	179,088		179,088	15,881	194,970
00004-130020 Pet Resources	95.00	1.515485	90,981		90,981	8,068	99,049
00004-130100 Extension Services	22.00	0.350954	21,069		21,069	1,868	22,938
00004-130150 Sunshine Line	49.00	0.781671	46,927		46,927	4,161	51,088
00004-130210 Children's Services	43.66	0.696485	41,813		41,813	3,708	45,521
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	18,196		18,196	1,614	19,810
00004-130500 Aging Services	138.17	2.204153	132,324		132,324	11,734	144,059
00004-131000 Head Start	1.00	0.015952	958		958	85	1,043
00004-131100 Health Care Services	1.00	0.015952	958		958	85	1,043
00004-131400 Social Services	56.75	0.905303	54,349		54,349	4,819	59,169
00004-131500 Homeless Services	10.00	0.159525	9,577		9,577	849	10,426
00004-131600 Fire Rescue	21.55	0.343776	20,638		20,638	1,830	22,468
00004-132200 Medical Examiner	45.48	0.725519	43,556		43,556	3,862	47,418
00004-132250 Parks & Recreation	13.36	0.213125	12,795		12,795	1,135	13,929
00004-132252 Conservation & Environ	171.73	2.739518	164,464		164,464	14,584	179,049
00004-133010 Govt Relations & Strategic	16.00	0.255240	15,323		15,323	1,359	16,682
00004-133100 Ent Sol & QA	37.00	0.590242	35,435		35,435	3,142	38,577
00004-167000 Guardian Ad-Litem	8.00	0.127620	7,662		7,662	679	8,341
00007-110501 Affordable Housing	9.49	0.151389	9,089		9,089	806	9,894
00051-110501 Affordable Housing	9.50	0.151549	9,098		9,098	807	9,905
00051-120030 Customer Service & Supp	18.00	0.287145	17,239		17,239	1,529	18,767
00051-120151 Code Enforcement	65.00	1.036911	62,250		62,250	5,520	67,770
00051-120200 Development Services	72.00	1.148578	68,954		68,954	6,115	75,068
00051-120802 Engineering & Operations	74.00	1.180483	70,869		70,869	6,284	77,154
00051-120840 Capital Programs	15.00	0.239287	14,365		14,365	1,274	15,639
00051-110860 Performance Data & Analytic	35.00	0.558337	33,519		33,519	2,972	36,492
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	4,788		4,788	425	5,213

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	4,788		4,788	425	5,213
00051-131600 Fire Rescue	1,235.88	19.715340	1,183,592		1,183,592	104,961	1,288,553
00051-132250 Parks & Recreation	236.55	3.773558	226,542		226,542	20,089	246,631
00051-132252 Conservation & Environ	16.45	0.262418	15,754		15,754	1,397	17,151
00051-165000 Non-Departmental Allot	5.00	0.079762	4,788		4,788	425	5,213
10107-132252 Conservation & Environ	1.00	0.015952	958		958	85	1,043
10113-110600 Management & Budget	0.20	0.003190	192		192	17	208
10117-100300 13th Judicial Circuit	19.85	0.316657	19,010		19,010	1,686	20,696
10119-100300 13th Judicial Circuit	11.00	0.175477	10,535		10,535	934	11,469
10120-100300 13th Judicial Circuit	6.00	0.095715	5,746		5,746	510	6,256
10122-110600 Management & Budget	2.05	0.032703	1,963		1,963	174	2,137
10127-102050 Environmental Protection	9.46	0.150910	9,060		9,060	803	9,863
10129-110800 Information & Innovation	2.00	0.031905	1,915		1,915	170	2,085
10129-131100 Health Care Services	84.59	1.349420	81,011		81,011	7,184	88,195
10134-110860 Performance Data & Analytic	4.00	0.063810	3,831		3,831	340	4,170
10147-120151 Code Enforcement	0.60	0.009571	575		575	51	625
10150-102050 Environmental Protection	3.64	0.058067	3,486		3,486	309	3,795
10150-120200 Development Services	1.00	0.015952	958		958	85	1,043
10150-120500 Public Utilities	2.00	0.031905	1,915		1,915	170	2,085
10210-120200 Development Services	3.00	0.047857	2,873		2,873	255	3,128
10214-110800 Information & Innovation	2.50	0.039881	2,394		2,394	212	2,607
10214-120200 Development Services	141.00	2.249299	135,035		135,035	11,974	147,009
10216-130100 Extension Services	1.00	0.015952	958		958	85	1,043
10219-120500 Public Utilities	6.00	0.095715	5,746		5,746	510	6,256
10219-120802 Engineering & Operations	8.50	0.135596	8,140		8,140	722	8,862
10219-120840 Capital Programs	2.00	0.031905	1,915		1,915	170	2,085
10300-110800 Information & Innovation	4.00	0.063810	3,831		3,831	340	4,170
10300-120200 Development Services	14.00	0.223335	13,408		13,408	1,189	14,597
10300-120802 Engineering & Operations	328.50	5.240388	314,602		314,602	27,898	342,500
10300-120840 Capital Programs	43.00	0.685956	41,181		41,181	3,652	44,833
10300-110860 Performance Data & Analytic	12.00	0.191430	11,492		11,492	1,019	12,511
10300-120860 Community Infrastructure	12.00	0.191430	11,492		11,492	1,019	12,511
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	9,577		9,577	849	10,426
10400-132000 Library Services	389.05	6.206310	372,590		372,590	33,040	405,630
10788-110501 Affordable Housing	5.68	0.090610	5,440		5,440	482	5,922
10789-110501 Affordable Housing	0.15	0.002393	144		144	13	156
10792-120100 Human Resources	7.50	0.119644	7,183		7,183	637	7,820
10803-110700 Economic Development	2.75	0.043869	2,634		2,634	234	2,867
10900-132000 Library Services	1.95	0.031107	1,867		1,867	166	2,033
10902-102300 Planning Commission	48.00	0.765719	45,969		45,969	4,076	50,046
12178-130210 Children's Services	2.32	0.037010	2,222		2,222	197	2,419
12928-102050 Environmental Protection	1.00	0.015952	958		958	85	1,043
13067-110600 Management & Budget	0.80	0.012762	766		766	68	834
13077-110501 Affordable Housing	1.44	0.022972	1,379		1,379	122	1,501
13088-110501 Affordable Housing	1.86	0.029672	1,781		1,781	158	1,939
13147-131400 Social Services	0.22	0.003510	211		211	19	229
13148-131400 Social Services	15.46	0.246625	14,806		14,806	1,313	16,119
13149-131400 Social Services	8.47	0.135117	8,112		8,112	719	8,831
13169-131400 Social Services	0.10	0.001595	96		96	8	104
13215-130210 Children's Services	7.71	0.122994	7,384		7,384	655	8,039



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	16,597		16,597	1,472	18,069
13218-130210 Children's Services	11.20	0.178668	10,726		10,726	951	11,677
13220-102050 Environmental Protection	1.94	0.030948	1,858		1,858	165	2,023
13221-102050 Environmental Protection	10.46	0.166863	10,017		10,017	888	10,906
13222-102050 Environmental Protection	3.73	0.059503	3,572		3,572	317	3,889
13223-102050 Environmental Protection	0.97	0.015474	929		929	82	1,011
13224-102050 Environmental Protection	2.40	0.038286	2,298		2,298	204	2,502
13226-102050 Environmental Protection	0.42	0.006700	402		402	36	438
13233-131100 Health Care Services	1.96	0.031267	1,877		1,877	166	2,044
13241-110700 Economic Development	0.70	0.011167	670		670	59	730
13244-130150 Sunshine Line	25.40	0.405193	24,325		24,325	2,157	26,482
13251-102400 Metropolitan Planning	5.98	0.095396	5,727		5,727	508	6,235
13257-130210 Children's Services	3.74	0.059662	3,582		3,582	318	3,899
13264-131100 Health Care Services	0.25	0.003988	239		239	21	261
13289-110700 Economic Development	1.36	0.021695	1,302		1,302	115	1,418
13312-110501 Affordable Housing	3.55	0.056631	3,400		3,400	301	3,701
13313-110501 Affordable Housing	12.15	0.193823	11,636		11,636	1,032	12,668
13314-110501 Affordable Housing	1.08	0.017229	1,034		1,034	92	1,126
13315-130210 Children's Services	2.61	0.041636	2,500		2,500	222	2,721
13316-130210 Children's Services	5.87	0.093641	5,622		5,622	498	6,120
13319-130100 Extension Services	2.00	0.031905	1,915		1,915	170	2,085
13320-102050 Environmental Protection	0.66	0.010529	632		632	56	688
13321-102050 Environmental Protection	3.54	0.056472	3,390		3,390	301	3,691
13322-102050 Environmental Protection	1.27	0.020260	1,216		1,216	108	1,324
13323-102050 Environmental Protection	0.33	0.005264	316		316	28	344
13324-102050 Environmental Protection	1.75	0.027917	1,676		1,676	149	1,825
13325-102050 Environmental Protection	8.80	0.140382	8,428		8,428	747	9,175
13326-102050 Environmental Protection	0.43	0.006860	412		412	36	448
13333-131100 Health Care Services	2.84	0.045305	2,720		2,720	241	2,961
13334-131000 Head Start	221.55	3.534271	212,177		212,177	18,815	230,992
13335-131000 Head Start	1.90	0.030310	1,820		1,820	161	1,981
13336-131000 Head Start	45.50	0.725838	43,575		43,575	3,864	47,439
13340-100300 13th Judicial Circuit	2.00	0.031905	1,915		1,915	170	2,085
13341-110700 Economic Development	2.10	0.033500	2,011		2,011	178	2,190
13344-130150 Sunshine Line	8.60	0.137191	8,236		8,236	730	8,966
13351-102400 Metropolitan Planning	2.02	0.032224	1,935		1,935	172	2,106
13364-131100 Health Care Services	0.36	0.005743	345		345	31	375
13378-130210 Children's Services	4.68	0.074658	4,482		4,482	397	4,879
13389-110700 Economic Development	0.25	0.003988	239		239	21	261
40003-110800 Information & Innovation	2.50	0.039881	2,394		2,394	212	2,607
40003-120500 Public Utilities	8.50	0.135596	8,140		8,140	722	8,862
40003-120822 Solid Waste Mgmt	175.00	2.791683	167,596		167,596	14,862	182,458
40003-110860 Performance Data & Analytic	0.20	0.003190	192		192	17	208
40010-120500 Public Utilities	3.35	0.053441	3,208		3,208	285	3,493
40010-120822 Solid Waste Mgmt	2.00	0.031905	1,915		1,915	170	2,085
40100-110800 Information & Innovation	5.50	0.087739	5,267		5,267	467	5,734
40100-120010 Communications & Digital	1.00	0.015952	958		958	85	1,043
40100-120200 Development Services	4.00	0.063810	3,831		3,831	340	4,170
40100-120500 Public Utilities	844.15	13.466281	808,436		808,436	71,690	880,126
40100-110860 Performance Data & Analytic	0.80	0.012762	766		766	68	834

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	958		958	85	1,043
50003-131900 Fleet Services	65.00	1.036911	62,250		62,250	5,520	67,770
50100-110600 Management & Budget	12.00	0.191430	11,492		11,492	1,019	12,511
50100-120100 Human Resources	5.50	0.087739	5,267		5,267	467	5,734
50104-120100 Human Resources	6.35	0.101298	6,081		6,081	539	6,621
<b>Schedule .4 Total for Human Resources</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>6,003,408</b>		<b>6,003,408</b>	<b>495,899</b>	<b>6,499,307</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported

Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,440		2,440		2,440
00004-100001 Board of Commissioners	21.00	0.419062	2,847		2,847		2,847
00004-100100 County Internal Auditor	5.00	0.099777	678		678		678
00004-100200 County Attorney	62.00	1.237231	8,405		8,405		8,405
00004-100300 13th Judicial Circuit	23.85	0.475935	3,233		3,233	275	3,509
00004-101550 State Atty Part II (Victim	32.50	0.648549	4,406		4,406	375	4,781
00004-102050 Environmental Protection	92.20	1.839882	12,499		12,499	1,064	13,563
00004-102550 Soil & Water Conservation	3.50	0.069844	474		474	40	515
00004-110001 County Administrator	14.00	0.279375	1,898		1,898		1,898
00004-110501 Affordable Housing	1.10	0.021951	149		149	13	162
00004-110600 Mgmt & Budget	23.95	0.477930	3,247		3,247		3,247
00004-110650 Procurement Svcs	38.00	0.758303	5,151		5,151		5,151
00004-110700 Economic Development	28.84	0.575512	3,910		3,910	333	4,243
00004-110800 Info & Innov	136.50	2.723904	18,505		18,505		18,505
00004-120010 Communications	47.50	0.947879	6,439		6,439		6,439
00004-120030 Customer Service & Supp	12.00	0.239464	1,627		1,627	139	1,765
00004-120100 Human Resources	63.45	1.266166	8,602		8,602		8,602
00004-120151 Code Enforcement	47.40	0.945883	6,426		6,426	547	6,973
00004-120802 Engineering & Operations	35.38	0.706020	4,796		4,796	408	5,205
00004-120840 Capital Programs	12.00	0.239464	1,627		1,627	139	1,765
00004-110860 Performance Data & Analytic	23.00	0.458973	3,118		3,118	265	3,383
00004-120900 Facilities Management	187.00	3.731649	25,351		25,351	2,158	27,509
00004-130020 Pet Resources	95.00	1.895757	12,879		12,879	1,096	13,975
00004-130100 Extension Services	22.00	0.439017	2,982		2,982	254	3,236
00004-130150 Sunshine Line	49.00	0.977812	6,643		6,643	566	7,209
00004-130210 Children's Services	43.66	0.871250	5,919		5,919	504	6,423
00004-130300 Consumer and Veteran Svcs	19.00	0.379151	2,576		2,576	219	2,795
00004-130500 Aging Services	138.17	2.757229	18,731		18,731	1,595	20,326
00004-131000 Head Start	1.00	0.019955	136		136	11	147
00004-131100 Health Care Services	1.00	0.019955	136		136	11	147
00004-131400 Social Services	56.75	1.132466	7,693		7,693	655	8,348
00004-131500 Homeless Services	10.00	0.199553	1,356		1,356	115	1,471
00004-132200 Medical Examiner	45.48	0.907569	6,166		6,166	525	6,691
00004-132250 Parks & Recreation	13.36	0.266603	1,811		1,811	154	1,965
00004-132252 Conservation & Environ	171.73	3.426931	23,281		23,281	1,982	25,263
00004-133010 Govt Relations & Strategic	16.00	0.319285	2,169		2,169	185	2,354
00004-133100 Ent Sol & QA	37.00	0.738348	5,016		5,016	427	5,443
00004-167000 Guardian Ad-Litem	8.00	0.159643	1,085		1,085	92	1,177
00007-110501 Affordable Housing	9.49	0.189376	1,287		1,287	109	1,396
00051-110501 Affordable Housing	9.50	0.189576	1,288		1,288	110	1,397
00051-120030 Customer Service & Supp	18.00	0.359196	2,440		2,440	208	2,648
00051-120151 Code Enforcement	65.00	1.297097	8,812		8,812	750	9,562
00051-120200 Development Services	72.00	1.436784	9,761		9,761	831	10,592
00051-120802 Engineering & Operations	74.00	1.476695	10,032		10,032	854	10,886
00051-120840 Capital Programs	15.00	0.299330	2,033		2,033	173	2,207
00051-110860 Performance Data & Analytic	35.00	0.698437	4,745		4,745	404	5,149
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.099777	678		678	58	736

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	678		678	58	736
00051-132250 Parks & Recreation	236.55	4.720436	32,068		32,068	2,730	34,798
00051-132252 Conservation & Environ	16.45	0.328265	2,230		2,230	190	2,420
00051-165000 Non-Departmental Allot	5.00	0.099777	678		678	58	736
10107-132252 Conservation & Environ	1.00	0.019955	136		136	11	147
10113-110600 Management & Budget	0.20	0.003991	27		27	2	29
10117-100300 13th Judicial Circuit	19.85	0.396113	2,691		2,691	229	2,920
10119-100300 13th Judicial Circuit	11.00	0.219509	1,491		1,491	127	1,618
10120-100300 13th Judicial Circuit	6.00	0.119732	813		813	69	883
10122-110600 Management & Budget	2.05	0.040908	278		278	24	302
10127-102050 Environmental Protection	9.46	0.188778	1,282		1,282	109	1,392
10129-110800 Information & Innovation	2.00	0.039911	271		271	23	294
10129-131100 Health Care Services	84.59	1.688022	11,467		11,467	976	12,444
10134-110860 Performance Data & Analytic	4.00	0.079821	542		542	46	588
10147-120151 Code Enforcement	0.60	0.011973	81		81	7	88
10150-102050 Environmental Protection	3.64	0.072637	493		493	42	535
10150-120200 Development Services	1.00	0.019955	136		136	11	147
10150-120500 Public Utilities	2.00	0.039911	271		271	23	294
10210-120200 Development Services	3.00	0.059866	407		407	35	441
10214-110800 Information & Innovation	2.50	0.049888	339		339	29	368
10214-120200 Development Services	141.00	2.813703	19,115		19,115	1,627	20,742
10216-130100 Extension Services	1.00	0.019955	136		136	11	147
10219-120500 Public Utilities	6.00	0.119732	813		813	69	883
10219-120802 Engineering & Operations	8.50	0.169620	1,152		1,152	98	1,250
10219-120840 Capital Programs	2.00	0.039911	271		271	23	294
10300-110800 Information & Innovation	4.00	0.079821	542		542	46	588
10300-120200 Development Services	14.00	0.279375	1,898		1,898	162	2,059
10300-120802 Engineering & Operations	328.50	6.555329	44,533		44,533	3,791	48,324
10300-120840 Capital Programs	43.00	0.858080	5,829		5,829	496	6,326
10300-110860 Performance Data & Analytic	12.00	0.239464	1,627		1,627	139	1,765
10300-120860 Community Infrastructure	12.00	0.239464	1,627		1,627	139	1,765
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.199553	1,356		1,356	115	1,471
10400-132000 Library Services	389.05	7.763625	52,742		52,742	4,490	57,232
10788-110501 Affordable Housing	5.68	0.113346	770		770	66	836
10789-110501 Affordable Housing	0.15	0.002993	20		20	2	22
10792-120100 Human Resources	7.50	0.149665	1,017		1,017	87	1,103
10803-110700 Economic Development	2.75	0.054877	373		373	32	404
10900-132000 Library Services	1.95	0.038913	264		264	23	287
10902-102300 Planning Commission	48.00	0.957856	6,507		6,507	554	7,061
12178-130210 Children's Services	2.32	0.046296	315		315	27	341
12928-102050 Environmental Protection	1.00	0.019955	136		136	11	147
13067-110600 Management & Budget	0.80	0.015964	108		108	9	118
13077-110501 Affordable Housing	1.44	0.028736	195		195	17	212
13088-110501 Affordable Housing	1.86	0.037117	252		252	21	274
13147-131400 Social Services	0.22	0.004390	30		30	2	32
13148-131400 Social Services	15.46	0.308510	2,096		2,096	178	2,274
13149-131400 Social Services	8.47	0.169022	1,148		1,148	98	1,246
13169-131400 Social Services	0.10	0.001996	14		14	1	15
13215-130210 Children's Services	7.71	0.153856	1,045		1,045	89	1,134
13216-130210 Children's Services	17.33	0.345826	2,349		2,349	200	2,549

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,518		1,518	129	1,648
13220-102050 Environmental Protection	1.94	0.038713	263		263	22	285
13221-102050 Environmental Protection	10.46	0.208733	1,418		1,418	121	1,539
13222-102050 Environmental Protection	3.73	0.074433	506		506	43	549
13223-102050 Environmental Protection	0.97	0.019357	131		131	11	143
13224-102050 Environmental Protection	2.40	0.047893	325		325	28	353
13226-102050 Environmental Protection	0.42	0.008381	57		57	5	62
13233-131100 Health Care Services	1.96	0.039112	266		266	23	288
13241-110700 Economic Development	0.70	0.013969	95		95	8	103
13244-130150 Sunshine Line	25.40	0.506866	3,443		3,443	293	3,737
13251-102400 Metropolitan Planning	5.98	0.119333	811		811	69	880
13257-130210 Children's Services	3.74	0.074633	507		507	43	550
13264-131100 Health Care Services	0.25	0.004989	34		34	3	37
13289-110700 Economic Development	1.36	0.027139	184		184	16	200
13312-110501 Affordable Housing	3.55	0.070841	481		481	41	522
13313-110501 Affordable Housing	12.15	0.242457	1,647		1,647	140	1,787
13314-110501 Affordable Housing	1.08	0.021552	146		146	12	159
13315-130210 Children's Services	2.61	0.052083	354		354	30	384
13316-130210 Children's Services	5.87	0.117138	796		796	68	864
13319-130100 Extension Services	2.00	0.039911	271		271	23	294
13320-102050 Environmental Protection	0.66	0.013171	89		89	8	97
13321-102050 Environmental Protection	3.54	0.070642	480		480	41	521
13322-102050 Environmental Protection	1.27	0.025343	172		172	15	187
13323-102050 Environmental Protection	0.33	0.006585	45		45	4	48
13324-102050 Environmental Protection	1.75	0.034922	237		237	20	257
13325-102050 Environmental Protection	8.80	0.175607	1,193		1,193	102	1,295
13326-102050 Environmental Protection	0.43	0.008581	58		58	5	63
13333-131100 Health Care Services	2.84	0.056673	385		385	33	418
13334-131000 Head Start	221.55	4.421106	30,035		30,035	2,557	32,591
13335-131000 Head Start	1.90	0.037915	258		258	22	279
13336-131000 Head Start	45.50	0.907968	6,168		6,168	525	6,693
13340-100300 13th Judicial Circuit	2.00	0.039911	271		271	23	294
13341-110700 Economic Development	2.10	0.041906	285		285	24	309
13344-130150 Sunshine Line	8.60	0.171616	1,166		1,166	99	1,265
13351-102400 Metropolitan Planning	2.02	0.040310	274		274	23	297
13364-131100 Health Care Services	0.36	0.007184	49		49	4	53
13378-130210 Children's Services	4.68	0.093391	634		634	54	688
13389-110700 Economic Development	0.25	0.004989	34		34	3	37
40003-110800 Information & Innovation	2.50	0.049888	339		339	29	368
40003-120500 Public Utilities	8.50	0.169620	1,152		1,152	98	1,250
40003-120822 Solid Waste Mgmt	175.00	3.492184	23,724		23,724	2,020	25,744
40003-110860 Performance Data & Analytic	0.20	0.003991	27		27	2	29
40010-120500 Public Utilities	3.35	0.066850	454		454	39	493
40010-120822 Solid Waste Mgmt	2.00	0.039911	271		271	23	294
40100-110800 Information & Innovation	5.50	0.109754	746		746	63	809
40100-120010 Communications & Digital	1.00	0.019955	136		136	11	147
40100-120200 Development Services	4.00	0.079821	542		542	46	588
40100-120500 Public Utilities	844.15	16.845307	114,439		114,439	9,747	124,186
40100-110860 Performance Data & Analytic	0.80	0.015964	108		108	9	118
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.019955	136		136	11	147

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	8,812		8,812	750	9,562
50100-110600 Management & Budget	12.00	0.239464	1,627		1,627	139	1,765
50100-120100 Human Resources	5.50	0.109754	746		746	63	809
50104-120100 Human Resources	6.35	0.126716	861		861	73	934
Schedule .4 Total for Learning & Org Development	5,011.19	100.000000	679,344		679,344	52,877	732,221

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  
FULL 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	647		647	50	697
00051-131600 Fire Rescue	1,235.88	98.286187	37,114		37,114	2,886	40,000
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,257.43	100.000000	37,761		37,761	2,936	40,697

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  
FULL 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	19,679	17,239	2,440	0
00004-100001 Board of Commissioners	22,958	20,112	2,847	0
00004-100100 County Internal Auditor	5,466	4,788	678	0
00004-100200 County Attorney	67,782	59,377	8,405	0
00004-100300 13th Judicial Circuit	28,375	24,867	3,509	0
00004-101550 State Atty Part II (Victim	38,666	33,885	4,781	0
00004-102050 Environmental Protection	109,693	96,129	13,563	0
00004-102550 Soil & Water Conservation	4,164	3,649	515	0
00004-110001 County Administrator	15,306	13,408	1,898	0
00004-110501 Affordable Housing	1,309	1,147	162	0
00004-110600 Mgmt & Budget	26,184	22,937	3,247	0
00004-110650 Procurement Svcs	41,544	36,392	5,151	0
00004-110700 Economic Development	34,312	30,069	4,243	0
00004-110800 Info & Innov	149,230	130,725	18,505	0
00004-120010 Communications	51,930	45,490	6,439	0
00004-120030 Customer Service & Supp	14,277	12,511	1,765	0
00004-120100 Human Resources	69,367	60,766	8,602	0
00004-120151 Code Enforcement	56,393	49,420	6,973	0
00004-120802 Engineering & Operations	42,092	36,888	5,205	0
00004-120840 Capital Programs	14,277	12,511	1,765	0
00004-110860 Performance Data & Analytic	27,364	23,980	3,383	0
00004-120900 Facilities Management	222,478	194,970	27,509	0
00004-130020 Pet Resources	113,024	99,049	13,975	0
00004-130100 Extension Services	26,174	22,938	3,236	0
00004-130150 Sunshine Line	58,297	51,088	7,208	0
00004-130210 Children's Services	51,943	45,521	6,423	0
00004-130300 Consumer and Veteran Svcs	22,605	19,810	2,795	0
00004-130500 Aging Services	164,384	144,059	20,326	0
00004-131000 Head Start	1,190	1,043	147	0
00004-131100 Health Care Services	1,190	1,043	147	0
00004-131400 Social Services	67,517	59,169	8,348	0
00004-131500 Homeless Services	11,897	10,426	1,471	0
00004-131600 Fire Rescue	23,166	22,468	0	697
00004-132200 Medical Examiner	54,109	47,418	6,690	0
00004-132250 Parks & Recreation	15,895	13,929	1,965	0
00004-132252 Conservation & Environ	204,311	179,049	25,263	0
00004-133010 Govt Relations & Strategic	19,036	16,682	2,354	0
00004-133100 Ent Sol & QA	44,020	38,577	5,443	0
00004-167000 Guardian Ad-Litem	9,518	8,341	1,177	0
00007-110501 Affordable Housing	11,290	9,894	1,396	0
00051-110501 Affordable Housing	11,302	9,905	1,397	0
00051-120030 Customer Service & Supp	21,415	18,767	2,648	0
00051-120151 Code Enforcement	77,332	67,770	9,562	0
00051-120200 Development Services	85,660	75,068	10,592	0
00051-120802 Engineering & Operations	88,040	77,154	10,886	0
00051-120840 Capital Programs	17,846	15,639	2,207	0
00051-110860 Performance Data & Analytic	41,640	36,492	5,149	0
00051-120900 Facilities Mgmt & RE Svcs	5,949	5,213	736	0
00051-130300 Consumer and Veteran Svcs	5,949	5,213	736	0
00051-131600 Fire Rescue	1,328,553	1,288,553	0	40,000



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	281,429	246,631	34,798	0
00051-132252 Conservation & Environ	19,571	17,151	2,420	0
00051-165000 Non-Departmental Allot	5,949	5,213	736	0
10107-132252 Conservation & Environ	1,190	1,043	147	0
10113-110600 Management & Budget	238	208	29	0
10117-100300 13th Judicial Circuit	23,616	20,696	2,920	0
10119-100300 13th Judicial Circuit	13,087	11,469	1,618	0
10120-100300 13th Judicial Circuit	7,138	6,256	883	0
10122-110600 Management & Budget	2,439	2,137	302	0
10127-102050 Environmental Protection	11,255	9,863	1,392	0
10129-110800 Information & Innovation	2,379	2,085	294	0
10129-131100 Health Care Services	100,639	88,195	12,444	0
10134-110860 Performance Data & Analytic	4,759	4,170	588	0
10147-120151 Code Enforcement	714	625	88	0
10150-102050 Environmental Protection	4,331	3,795	535	0
10150-120200 Development Services	1,190	1,043	147	0
10150-120500 Public Utilities	2,379	2,085	294	0
10210-120200 Development Services	3,569	3,128	441	0
10214-110800 Information & Innovation	2,974	2,607	368	0
10214-120200 Development Services	167,751	147,009	20,742	0
10216-130100 Extension Services	1,190	1,043	147	0
10219-120500 Public Utilities	7,138	6,256	883	0
10219-120802 Engineering & Operations	10,113	8,862	1,250	0
10219-120840 Capital Programs	2,379	2,085	294	0
10300-110800 Information & Innovation	4,759	4,170	588	0
10300-120200 Development Services	16,656	14,597	2,059	0
10300-120802 Engineering & Operations	390,824	342,500	48,324	0
10300-120840 Capital Programs	51,158	44,833	6,326	0
10300-110860 Performance Data & Analytic	14,277	12,511	1,765	0
10300-120860 Community Infrastructure	14,277	12,511	1,765	0
10300-120900 Facilities Mgmt & RE Svcs	11,897	10,426	1,471	0
10400-132000 Library Services	462,862	405,630	57,232	0
10788-110501 Affordable Housing	6,758	5,922	836	0
10789-110501 Affordable Housing	178	156	22	0
10792-120100 Human Resources	8,923	7,820	1,103	0
10803-110700 Economic Development	3,272	2,867	404	0
10900-132000 Library Services	2,320	2,033	287	0
10902-102300 Planning Commission	57,107	50,046	7,061	0
12178-130210 Children's Services	2,760	2,419	341	0
12928-102050 Environmental Protection	1,190	1,043	147	0
13067-110600 Management & Budget	952	834	118	0
13077-110501 Affordable Housing	1,713	1,501	212	0
13088-110501 Affordable Housing	2,213	1,939	274	0
13147-131400 Social Services	262	229	32	0
13148-131400 Social Services	18,393	16,119	2,274	0
13149-131400 Social Services	10,077	8,831	1,246	0
13169-131400 Social Services	119	104	15	0
13215-130210 Children's Services	9,173	8,039	1,134	0
13216-130210 Children's Services	20,618	18,069	2,549	0
13218-130210 Children's Services	13,325	11,677	1,648	0
13220-102050 Environmental Protection	2,308	2,023	285	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	12,444	10,906	1,539	0
13222-102050 Environmental Protection	4,438	3,889	549	0
13223-102050 Environmental Protection	1,154	1,011	143	0
13224-102050 Environmental Protection	2,855	2,502	353	0
13226-102050 Environmental Protection	499	438	62	0
13233-131100 Health Care Services	2,332	2,044	288	0
13241-110700 Economic Development	833	730	103	0
13244-130150 Sunshine Line	30,219	26,482	3,737	0
13251-102400 Metropolitan Planning	7,114	6,235	880	0
13257-130210 Children's Services	4,449	3,899	550	0
13264-131100 Health Care Services	297	261	37	0
13289-110700 Economic Development	1,618	1,418	200	0
13312-110501 Affordable Housing	4,223	3,701	522	0
13313-110501 Affordable Housing	14,455	12,668	1,787	0
13314-110501 Affordable Housing	1,285	1,126	159	0
13315-130210 Children's Services	3,105	2,721	384	0
13316-130210 Children's Services	6,984	6,120	864	0
13319-130100 Extension Services	2,379	2,085	294	0
13320-102050 Environmental Protection	785	688	97	0
13321-102050 Environmental Protection	4,212	3,691	521	0
13322-102050 Environmental Protection	1,511	1,324	187	0
13323-102050 Environmental Protection	392	344	48	0
13324-102050 Environmental Protection	2,082	1,825	257	0
13325-102050 Environmental Protection	10,470	9,175	1,295	0
13326-102050 Environmental Protection	511	448	63	0
13333-131100 Health Care Services	3,379	2,961	418	0
13334-131000 Head Start	263,583	230,992	32,591	0
13335-131000 Head Start	2,260	1,981	279	0
13336-131000 Head Start	54,132	47,439	6,693	0
13340-100300 13th Judicial Circuit	2,379	2,085	294	0
13341-110700 Economic Development	2,498	2,190	309	0
13344-130150 Sunshine Line	10,232	8,966	1,265	0
13351-102400 Metropolitan Planning	2,403	2,106	297	0
13364-131100 Health Care Services	428	375	53	0
13378-130210 Children's Services	5,568	4,879	688	0
13389-110700 Economic Development	297	261	37	0
40003-110800 Information & Innovation	2,974	2,607	368	0
40003-120500 Public Utilities	10,113	8,862	1,250	0
40003-120822 Solid Waste Mgmt	208,202	182,458	25,744	0
40003-110860 Performance Data & Analytic	238	208	29	0
40010-120500 Public Utilities	3,985	3,493	493	0
40010-120822 Solid Waste Mgmt	2,379	2,085	294	0
40100-110800 Information & Innovation	6,543	5,734	809	0
40100-120010 Communications & Digital	1,190	1,043	147	0
40100-120200 Development Services	4,759	4,170	588	0
40100-120500 Public Utilities	1,004,312	880,126	124,186	0
40100-110860 Performance Data & Analytic	952	834	118	0
40100-120900 Facilities Mgmt & RE Svcs	1,190	1,043	147	0
50003-131900 Fleet Services	77,332	67,770	9,562	0
50100-110600 Management & Budget	14,277	12,511	1,765	0
50100-120100 Human Resources	6,543	5,734	809	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	7,555	6,621	934	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>7,272,226</b>	<b>6,499,307</b>	<b>732,221</b>	<b>40,697</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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  
FULL 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:				
564020 Computer Equipment	-7,628			
564990 Other Equipment	-7,143			
Total Deductions:	-14,771			-14,771
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:	-989,309			-989,309
Inbound Costs:				
Building Depreciation	612,995		612,995	
00004-165000 Non-Dept Allot	51,943	1,010	52,952	
00004-100001 Board of Commissioners	213,701	83,181	296,882	
00004-100100 County Internal Auditor	68,733	8,874	77,607	
00004-100200 County Attorney	502,235	204,852	707,087	
00004-110001 County Administrator	122,277	11,431	133,708	
00004-110600 Mgmt & Budget	58,134	12,226	70,361	
00004-110650 Procurement Svcs	161,955	52,318	214,273	
00004-110800 Info & Innov	880,559	649,789	1,530,348	
00004-120010 Communications	197,252	17,612	214,864	
00004-120100 Human Resources	204,439	18,039	222,478	
00004-120900 Facilities Management		6,360,936	6,360,936	
00004-133010 Govt Relations & Strategic		82,621	82,621	
00004-133100 Ent Sol & QA		213,412	213,412	
C0003 Clerk - Board Svcs		411,379	411,379	
Deputy County Administrator		205	205	
Total Allocated Additions:	3,074,224	8,127,885	11,202,109	11,202,109
Total To Be Allocated:	39,495,329	8,127,885		47,623,214

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Other Expense &amp; Cost</b>					
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  
FULL 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	3,572
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	(12)

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Departmental Total</b>					
Expenditures Per Financial Statement	37,425,185				
<b>Deductions</b>					
*Total Disallowed Costs	(14,771)	0	0	0	0
<b>Cost Adjustments</b>					
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
<b>Functional Cost</b>	36,421,105	981,419	15,874,423	4,648,903	11,985,647
<b>Allocation Step 1</b>					
Inbound - All Others	3,074,224	193,168	1,546,087	0	719,441
Reallocate Admin Costs		(1,174,587)	630,283	0	293,294
Unallocated Costs	(2,103,606)	0	0	0	0
1st Allocation	37,391,723	0	18,050,794	4,648,903	12,998,382
<b>Allocation Step 2</b>					
Inbound - All Others	8,127,885	510,712	4,087,680	0	1,902,115
Reallocate Admin Costs		(510,712)	274,048	0	127,525
Unallocated Costs	(982,548)	0	0	0	0
2nd Allocation	7,145,337	0	4,361,728	0	2,029,640
<b>Total For 00004-120900 Facilities Management</b>					
Schedule .3 Total	44,537,060	0	22,412,522	4,648,903	15,028,022



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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**
<b>Other Expense &amp; Cost</b>				
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  
FULL 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**  
**FULL 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
<b>Departmental Total</b>				
<b>Expenditures Per Financial Statement</b>				
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
<b>REVENUES:</b>	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
<b>Allocation Step 1</b>				
Inbound - All Others	267,250	284,228	64,050	0
Reallocate Admin Costs	109,002	115,932	26,076	0
Unallocated Costs	0	(1,694,754)	(117,728)	(291,124)
1st Allocation	1,693,644	0	0	0
<b>Allocation Step 2</b>				
Inbound - All Others	706,575	751,463	169,340	0
Reallocate Admin Costs	47,394	50,407	11,338	0
Unallocated Costs	0	(801,871)	(180,678)	0
2nd Allocation	753,969	0	0	0
<b>Total For 00004-120900 Facilities Management</b>				
<b>Schedule .3 Total</b>	2,447,613	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	134,381		134,381		134,381
00004-100200 County Attorney	52,508.64	0.260869	47,089		47,089		47,089
00004-101001 Property Appraiser	250,626.48	1.245144	224,758		224,758	69,523	294,281
00004-101100 Supervisor of Elections	171,913.35	0.854087	154,169		154,169	47,688	201,858
00004-101200 Tax Collector	112,715.86	0.559986	101,082		101,082	31,267	132,349
00004-101300 Sheriff	401,551.80	1.994959	360,106		360,106	111,389	471,495
00004-101500 State Attorney Part I	68,923.06	0.342418	61,809		61,809	19,119	80,928
00004-101600 Public Defender	103,772.08	0.515553	93,061		93,061	28,786	121,847
00004-110001 County Administrator	54,810.52	0.272305	49,153		49,153		49,153
00004-110600 Mgmt & Budget	96,251.60	0.478190	86,317		86,317		86,317
00004-110650 Procurement Svcs	51,624.00	0.256474	46,296		46,296		46,296
00004-110800 Info & Innov	262,068.80	1.301990	235,020		235,020		235,020
00004-120010 Communications	142,170.16	0.706319	127,496		127,496		127,496
00004-120100 Human Resources	69,161.84	0.343605	62,023		62,023		62,023
00004-120860 Community & Infrastructure	47,702.13	0.236990	42,779		42,779	13,232	56,011
00004-120900 Facilities Management	3,526,072.70	17.517965	3,162,132		3,162,132		3,162,132
00004-130020 Pet Resources	358,130.94	1.779239	321,167		321,167	99,344	420,511
00004-131500 Homeless Services	62,229.06	0.309162	55,806		55,806	17,262	73,068
00004-132200 Medical Examiner	469,654.44	2.333302	421,180		421,180	130,280	551,460
00004-133010 Govt Relations & Strategic	35,146.57	0.174613	31,519		31,519	9,749	41,269
00004-133100 Ent Sol & QA	47,725.35	0.237105	42,799		42,799	13,239	56,038
00004-160500 Government Agencies	59,218.43	0.294205	53,106		53,106	16,427	69,533
00004-167000 Guardian Ad-Litem	35,146.57	0.174613	31,519		31,519	9,749	41,269
10902-102300 Planning Commission	49,121.10	0.244040	44,051		44,051	13,626	57,677
40003-120822 Solid Waste Mgmt	221,437.33	1.100128	198,582		198,582	61,426	260,008
50003-131900 Fleet Services	326,965.50	1.624405	293,218		293,218	90,699	383,917
13th Judicial Circuit	530,220.82	2.634203	475,495		475,495	147,081	622,576
Clerk of Court - CCC	678,692.75	3.371830	608,642		608,642	188,267	796,909
Environmental Protection	178,667.06	0.887640	160,226		160,226	49,561	209,788
Affordable Housing	295,843.20	1.469786	265,308		265,308	82,066	347,374
Economic Development	62,455.71	0.310288	56,009		56,009	17,325	73,334
Performance Data & Analytics	106,129.79	0.527266	95,176		95,176	29,440	124,616
Customer Service & Supp	48,787.97	0.242385	43,752		43,752	13,534	57,286
Code Enforcement	253,108.07	1.257472	226,984		226,984	70,211	297,195
Development Services	75,638.19	0.375780	67,831		67,831	20,982	88,813
Public Utilities	412,331.08	2.048512	369,773		369,773	114,379	484,152
Engineering & Operations	310,048.71	1.540361	278,047		278,047	86,006	364,054
Extension Services	106,376.91	0.528494	95,397		95,397	29,509	124,906
Sunshine Line	46,069.84	0.228881	41,315		41,315	12,780	54,094
Children's Services	716,914.56	3.561721	642,919		642,919	198,870	841,789
Consumer and Veteran Svcs	266,367.39	1.323346	238,874		238,874	73,889	312,764
Aging Services	507,799.82	2.522813	455,388		455,388	140,862	596,250
Head Start	466,545.75	2.317857	418,392		418,392	129,418	547,810
Health Care Services	215,489.19	1.070577	193,248		193,248	59,776	253,024
Social Services	351,348.91	1.745545	315,085		315,085	97,463	412,548
Fire Rescue	2,391,012.37	11.878847	2,144,226		2,144,226	663,258	2,807,485
Library Services	1,652,038.71	8.207534	1,481,525		1,481,525	458,270	1,939,795
Parks & Recreation	2,397,834.15	11.912738	2,150,344		2,150,344	665,151	2,815,495
Conservation & Environ	456,665.26	2.268770	409,531		409,531	126,677	536,208
All Other	375,438.59	1.865226	336,688		336,688	104,145	440,833

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	18,050,794		18,050,794	4,361,728	22,412,522

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept  
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Schedule .4 Total for Utilities</b>	<b>4,431,620.50</b>	<b>100.000000</b>	<b>4,648,903</b>		<b>4,648,903</b>	<b>0</b>	<b>4,648,903</b>

Allocation Basis: Utilities Costs Identified to Fund/Dept  
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	41,826		41,826		41,826
00004-100200 County Attorney	19,626.25	0.309200	40,191		40,191		40,191
00004-101001 Property Appraiser	52,207.62	0.822500	106,912		106,912	21,965	128,877
00004-101100 Supervisor of Elections	63,952.63	1.007536	130,963		130,963	26,907	157,870
00004-101200 Tax Collector	60,621.08	0.955049	124,141		124,141	25,505	149,646
00004-101300 Sheriff	273,292.66	4.305563	559,653		559,653	114,981	674,635
00004-101500 State Attorney Part I	48,253.03	0.760198	98,813		98,813	20,301	119,115
00004-101600 Public Defender	53,201.48	0.838158	108,947		108,947	22,383	131,330
00004-110001 County Administrator	19,626.25	0.309200	40,191		40,191		40,191
00004-110600 Mgmt & Budget	39,252.51	0.618400	80,382		80,382		80,382
00004-110650 Procurement Svcs	19,626.25	0.309200	40,191		40,191		40,191
00004-110800 Info & Innov	118,645.85	1.869195	242,965		242,965		242,965
00004-120010 Communications	48,471.93	0.763646	99,262		99,262		99,262
00004-120100 Human Resources	19,626.25	0.309200	40,191		40,191		40,191
00004-120860 Community & Infrastructure	19,626.25	0.309200	40,191		40,191	8,257	48,448
00004-120900 Facilities Management	1,217,987.83	19.188671	2,494,217		2,494,217		2,494,217
00004-130020 Pet Resources	61,070.59	0.962131	125,061		125,061	25,694	150,755
00004-131500 Homeless Services	19,626.25	0.309200	40,191		40,191	8,257	48,448
00004-132200 Medical Examiner	61,089.38	0.962427	125,100		125,100	25,702	150,802
00004-133010 Govt Relations & Strategic	37,654.73	0.593228	77,110		77,110	15,842	92,952
00004-133100 Ent Sol & QA	19,626.25	0.309200	40,191		40,191	8,257	48,448
00004-160500 Government Agencies	43,621.28	0.687227	89,328		89,328	18,353	107,681
00004-167000 Guardian Ad-Litem	37,654.73	0.593228	77,110		77,110	15,842	92,952
10902-102300 Planning Commission	19,626.25	0.309200	40,191		40,191	8,257	48,448
40003-120822 Solid Waste Mgmt	435.09	0.006855	891		891	183	1,074
50003-131900 Fleet Services	25,705.49	0.404975	52,640		52,640	10,815	63,455
13th Judicial Circuit	280,406.13	4.417632	574,221		574,221	117,974	692,195
Clerk of Court - CCC	358,607.43	5.649647	734,363		734,363	150,875	885,238
Environmental Protection	84,616.70	1.333086	173,280		173,280	35,600	208,880
Affordable Housing	30,032.29	0.473141	61,501		61,501	12,635	74,136
Economic Development	26,904.44	0.423863	55,095		55,095	11,319	66,415
Performance Data & Analytics	19,626.25	0.309200	40,191		40,191	8,257	48,448
Customer Service & Supp	19,626.25	0.309200	40,191		40,191	8,257	48,448
Code Enforcement	58,944.68	0.928638	120,708		120,708	24,800	145,507
Development Services	26,119.41	0.411496	53,488		53,488	10,989	64,477
Public Utilities	343,279.26	5.408161	702,973		702,973	144,426	847,400
Engineering & Operations	256,527.32	4.041436	525,321		525,321	107,928	633,249
Extension Services	57,691.74	0.908899	118,142		118,142	24,272	142,415
Sunshine Line	2,075.14	0.032693	4,250		4,250	873	5,123
Children's Services	95,290.27	1.501242	195,137		195,137	40,091	235,228
Consumer and Veteran Svcs	58,078.95	0.914999	118,935		118,935	24,435	143,370
Aging Services	160,553.21	2.529420	328,784		328,784	67,549	396,333
Head Start	122,404.80	1.928415	250,663		250,663	51,499	302,162
Health Care Services	70,711.88	1.114024	144,805		144,805	29,750	174,555
Social Services	86,924.20	1.369439	178,005		178,005	36,571	214,576
Fire Rescue	158,771.01	2.501343	325,134		325,134	66,799	391,933
Library Services	860,943.27	13.563650	1,763,055		1,763,055	362,222	2,125,277
Parks & Recreation	512,414.79	8.072791	1,049,332		1,049,332	215,586	1,264,918
Conservation & Environ	77,397.12	1.219346	158,495		158,495	32,563	191,058
All Other	158,931.84	2.503877	325,463		325,463	66,867	392,330

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	12,998,382		12,998,382	2,029,640	15,028,022

Allocation Basis: Support Services Costs Identified to Fund/Dept  
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	363,635		363,635		363,635
00004-130020 Pet Resources	2,012.69	0.151954	2,574		2,574	1,459	4,032
00004-132200 Medical Examiner	31,606.68	2.386245	40,415		40,415	22,911	63,325
50003-131900 Fleet Services	28,699.46	2.166756	36,697		36,697	20,803	57,500
13th Judicial Circuit	4,323.56	0.326421	5,528		5,528	3,134	8,662
Clerk of Court - CCC	1,043.62	0.078791	1,334		1,334	756	2,091
Environmental Protection	46,888.21	3.539972	59,954		59,954	33,988	93,942
Engineering & Operations	5,441.72	0.410840	6,958		6,958	3,944	10,903
Aging Services	58,964.35	4.451698	75,396		75,396	42,741	118,137
Head Start	34,588.44	2.611363	44,227		44,227	25,072	69,299
Social Services	12,970.67	0.979261	16,585		16,585	9,402	25,987
Fire Rescue	159,002.46	12.004389	203,312		203,312	115,255	318,567
Library Services	66,716.93	5.037004	85,309		85,309	48,361	133,670
Parks & Recreation	462,881.29	34.946675	591,872		591,872	335,527	927,399
Conservation & Environ	125,010.38	9.438051	159,847		159,847	90,616	250,463
<b>Schedule .4 Total for Repair &amp; Preservation</b>	<b>1,324,536.02</b>	<b>100.000000</b>	<b>1,693,644</b>		<b>1,693,644</b>	<b>753,969</b>	<b>2,447,613</b>

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept  
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	212,278	134,381	36,071	41,826	0
00004-100200 County Attorney	116,029	47,089	28,749	40,191	0
00004-101001 Property Appraiser	519,432	294,281	96,274	128,877	0
00004-101100 Supervisor of Elections	467,798	201,858	108,070	157,870	0
00004-101200 Tax Collector	358,658	132,349	76,663	149,646	0
00004-101300 Sheriff	1,713,486	471,495	567,357	674,635	0
00004-101500 State Attorney Part I	335,288	80,928	135,245	119,115	0
00004-101600 Public Defender	354,338	121,847	101,161	131,330	0
00004-110001 County Administrator	102,459	49,153	13,114	40,191	0
00004-110600 Mgmt & Budget	194,774	86,317	28,075	80,382	0
00004-110650 Procurement Svcs	105,990	46,296	19,503	40,191	0
00004-110800 Info & Innov	607,482	235,020	129,498	242,965	0
00004-120010 Communications	266,468	127,496	39,710	99,262	0
00004-120100 Human Resources	135,432	62,023	33,218	40,191	0
00004-120860 Community & Infrastructure	117,769	56,011	13,310	48,448	0
00004-120900 Facilities Management	6,360,936	3,162,132	340,952	2,494,217	363,635
00004-130020 Pet Resources	584,833	420,511	9,534	150,755	4,032
00004-131500 Homeless Services	136,123	73,068	14,607	48,448	0
00004-132200 Medical Examiner	765,587	551,460	0	150,802	63,325
00004-133010 Govt Relations & Strategic	166,618	41,269	32,397	92,952	0
00004-133100 Ent Sol & QA	120,986	56,038	16,500	48,448	0
00004-160500 Government Agencies	223,053	69,533	45,839	107,681	0
00004-167000 Guardian Ad-Litem	174,118	41,269	39,897	92,952	0
10902-102300 Planning Commission	134,325	57,677	28,200	48,448	0
40003-120822 Solid Waste Mgmt	261,082	260,008	0	1,074	0
50003-131900 Fleet Services	534,755	383,917	29,883	63,455	57,500
13th Judicial Circuit	1,944,205	622,576	620,772	692,195	8,662
Clerk of Court - CCC	2,320,338	796,909	636,100	885,238	2,091
Environmental Protection	713,545	209,788	200,935	208,880	93,942
Affordable Housing	444,131	347,374	22,621	74,136	0
Economic Development	157,681	73,334	17,931	66,415	0
Performance Data & Analytics	193,796	124,616	20,732	48,448	0
Customer Service & Supp	120,612	57,286	14,878	48,448	0
Code Enforcement	475,037	297,195	32,334	145,507	0
Development Services	240,549	88,813	87,259	64,477	0
Public Utilities	1,331,552	484,152	0	847,400	0
Engineering & Operations	1,066,520	364,054	58,315	633,249	10,903
Extension Services	267,321	124,906	0	142,415	0
Sunshine Line	59,217	54,094	0	5,123	0
Children's Services	1,086,423	841,789	9,406	235,228	0
Consumer and Veteran Svcs	518,856	312,764	62,722	143,370	0
Aging Services	1,143,656	596,250	32,937	396,333	118,137
Head Start	919,270	547,810	0	302,162	69,299
Health Care Services	450,123	253,024	22,544	174,555	0
Social Services	679,039	412,548	25,928	214,576	25,987
Fire Rescue	3,920,933	2,807,485	402,948	391,933	318,567
Library Services	4,229,619	1,939,795	30,877	2,125,277	133,670
Parks & Recreation	5,013,833	2,815,495	6,021	1,264,918	927,399
Conservation & Environ	983,750	536,208	6,021	191,058	250,463
All Other	1,186,958	440,833	353,794	392,330	0
Direct Bill	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	44,537,060	22,412,522	4,648,903	15,028,022	2,447,613

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-133010 Govt Relations & Strategic**

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .2 - Costs To Be Allocated  
For Department 00004-133010 Govt Relations & Strategic**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,963,625			1,963,625
Inbound Costs:				
Building Depreciation	13,657		13,657	
00004-165000 Non-Dept Allot	257,441	4,999	262,441	
00004-100001 Board of Commissioners	41,362	16,099	57,461	
00004-100100 County Internal Auditor	1,379	178	1,558	
00004-100200 County Attorney	15,837	6,354	22,191	
00004-110001 County Administrator	10,462	978	11,440	
00004-110600 Mgmt & Budget	22,070	4,641	26,711	
00004-110650 Procurement Svcs	17,716	5,344	23,060	
00004-110800 Info & Innov	216,682	113,347	330,028	
00004-120010 Communications	16,877	1,507	18,384	
00004-120100 Human Resources	17,492	1,543	19,036	
00004-120900 Facilities Management	141,026	25,592	166,618	
00004-133010 Govt Relations & Strategic		8,053	8,053	
00004-133100 Ent Sol & QA		17,823	17,823	
C0003 Clerk - Board Svcs		72,430	72,430	
Total Allocated Additions:	<u>772,001</u>	<u>278,889</u>	1,050,891	1,050,891
Total To Be Allocated:	<u>2,735,626</u>	<u>278,889</u>		<u>3,014,516</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-133010 Govt Relations & Strategic**

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	84,514	0	7,716	72,760	4,038
512004 Cafeteria Plan Benefits	40,405	0	8,646	21,171	4,195
512005 Deferred Compensation	19,060	0	4,314	8,682	3,275
512006 Reg Pay Exempt Employees	976,459	0	239,346	453,262	121,136
512008 Shift Pay	3	0	0	3	0
512011 Other Reg Pay	67,603	0	17,048	36,413	4,385
512201 DE Salaries & Wages	8,700	0	756	4,124	1,848
512206 DE Reg Pay Exempt Employees	20,254	0	2,449	7,436	3,940
512211 DE Other Reg Pay	25,311	0	4,357	9,872	4,803
514001 Overtime Pay	634	0	0	634	0
514201 DE Overtime Pay	299	0	0	299	0
515005 Parking Stipend	375	0	0	375	0
516001 Annual Leave	58,836	0	23,564	27,027	2,892
517001 Sick Leave	666	0	0	666	0
517002 COVID-19 Sick Leave	2,194	0	1,486	708	0
518001 Paid Compensatory Leave	1,833	0	0	1,163	0
521001 FICA/Medicare Taxes	95,365	0	22,712	47,098	11,193
522001 Florida Retirement System	208,582	0	51,475	115,567	18,277
523001 Health Insurance	191,068	0	32,167	111,523	19,795
523002 Short and Long Term Disability	12,461	0	3,212	6,315	841
523003 Employee Life Insurance	3,756	0	947	1,803	369
524001 Workers' Comp Assessments	1,985	0	451	1,010	273
526001 OPEB Expense	3,600	0	850	1,800	300
531540 Information Technology Services	856	0	0	856	0
531990 Other Professional Services	33,894	0	21,995	395	0
540001 Vicinity Meals	714	0	0	0	714
540002 Vicinity Mileage	90	0	0	0	90
540003 Hotel/Lodging	8,051	0	0	3,851	4,200
540004 Airfare	446	0	0	446	0
540005 Auto Rental & Fuel	352	0	0	100	149
540006 Out-of-Vicinity Auto Mileage	615	0	0	0	615
540007 Parking and Tolls	239	0	0	216	23
540008 Taxi/Train/Bus	138	0	0	0	138
540009 Meal Allowance	1,326	0	0	8	1,064
540010 Other Travel Expenses	2,145	0	0	2,145	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	1,609	0	0	1,609	0
540110 Fleet Vehicle Rental (for Fleet M	9,858	0	0	9,858	0
541001 Telecommunications Services	6,745	0	1,312	5,371	62
545050 Automobile Liability Insurance As	1,920	0	0	1,920	0
545060 General Liab Insurance Assessment	12,112	0	3,146	4,960	2,027
546090 Fleet Management Services	5,116	0	0	5,116	0
547001 Printing And Binding	1,183	0	0	1,231	0
548001 Public Awareness Programs	5,533	0	0	533	0
549990 Other Miscellaneous Expenses	28,232	0	0	28,232	0
551001 Office Supplies & Minor Office Eq	1,363	0	0	958	405
552001 General oper supplies & minor equ	1,116	0	0	1,116	0
554001 Memberships & Dues	13,434	0	0	13,434	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-133010 Govt Relations & Strategic**

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
554012 Subscriptions	1,350	0	0	1,350	0
555053 Training - Registration	1,225	0	0	1,225	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	1,963,625				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	1,963,625	0	447,949	1,014,641	211,047
<b>Allocation Step 1</b>					
Inbound - All Others	772,001	0	203,988	190,614	120,416
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(134,611)	0	0	0	0
1st Allocation	2,601,016	0	651,937	1,205,255	331,463
<b>Allocation Step 2</b>					
Inbound - All Others	278,889	0	73,713	68,855	43,498
Unallocated Costs	(45,546)	0	0	0	0
2nd Allocation	233,343	0	73,713	68,855	43,498
<b>Total For 00004-133010 Govt Relations &amp; Strategic</b>					
Schedule .3 Total	2,834,359	0	725,650	1,274,110	374,961





**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-133010 Govt Relations & Strategic**

	ADA Coordinator	Agenda Management	HIPAA	Community Affairs**
554012 Subscriptions	0	0	0	0
555053 Training - Registration	0	0	0	0
<b>Departmental Total</b>				
<b>Expenditures Per Financial Statement</b>				
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	2,488	102,249	176,728	8,523
<b>Allocation Step 1</b>				
Inbound - All Others	43,746	34,482	52,668	126,088
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(134,611)
1st Allocation	46,234	136,731	229,396	0
<b>Allocation Step 2</b>				
Inbound - All Others	15,800	12,454	19,024	45,546
Unallocated Costs	0	0	0	(45,546)
2nd Allocation	15,800	12,454	19,024	0
<b>Total For 00004-133010 Govt Relations &amp; Strategic</b>				
<b>Schedule .3 Total</b>	62,034	149,184	248,420	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	1,872		1,872		1,872
00004-100001 Board of Commissioners	21.00	0.335002	2,184		2,184		2,184
00004-100100 County Internal Auditor	5.00	0.079762	520		520		520
00004-100200 County Attorney	62.00	0.989053	6,448		6,448		6,448
00004-100300 13th Judicial Circuit	23.85	0.380467	2,480		2,480	312	2,792
00004-101550 State Atty Part II (Victim	32.50	0.518455	3,380		3,380	425	3,805
00004-102050 Environmental Protection	92.20	1.470818	9,589		9,589	1,206	10,795
00004-102550 Soil & Water Conservation	3.50	0.055834	364		364	46	410
00004-110001 County Administrator	14.00	0.223335	1,456		1,456		1,456
00004-110501 Affordable Housing	1.10	0.017548	114		114	14	129
00004-110600 Mgmt & Budget	23.95	0.382062	2,491		2,491		2,491
00004-110650 Procurement Svcs	38.00	0.606194	3,952		3,952		3,952
00004-110700 Economic Development	28.84	0.460069	2,999		2,999	377	3,376
00004-110800 Info & Innov	136.50	2.177513	14,196		14,196		14,196
00004-120010 Communications	47.50	0.757743	4,940		4,940		4,940
00004-120030 Customer Service & Supp	12.00	0.191430	1,248		1,248	157	1,405
00004-120100 Human Resources	63.45	1.012184	6,599		6,599		6,599
00004-120151 Code Enforcement	47.40	0.756147	4,930		4,930	620	5,550
00004-120802 Engineering & Operations	35.38	0.564399	3,680		3,680	463	4,142
00004-120840 Capital Programs	12.00	0.191430	1,248		1,248	157	1,405
00004-110860 Performance Data & Analytic	23.00	0.366907	2,392		2,392	301	2,693
00004-120900 Facilities Management	187.00	2.983113	19,448		19,448		19,448
00004-130020 Pet Resources	95.00	1.515485	9,880		9,880	1,242	11,122
00004-130100 Extension Services	22.00	0.350954	2,288		2,288	288	2,576
00004-130150 Sunshine Line	49.00	0.781671	5,096		5,096	641	5,737
00004-130210 Children's Services	43.66	0.696485	4,541		4,541	571	5,112
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	1,976		1,976	249	2,225
00004-130500 Aging Services	138.17	2.204153	14,370		14,370	1,807	16,177
00004-131000 Head Start	1.00	0.015952	104		104	13	117
00004-131100 Health Care Services	1.00	0.015952	104		104	13	117
00004-131400 Social Services	56.75	0.905303	5,902		5,902	742	6,644
00004-131500 Homeless Services	10.00	0.159525	1,040		1,040	131	1,171
00004-131600 Fire Rescue	21.55	0.343776	2,241		2,241	282	2,523
00004-132200 Medical Examiner	45.48	0.725519	4,730		4,730	595	5,325
00004-132250 Parks & Recreation	13.36	0.213125	1,389		1,389	175	1,564
00004-132252 Conservation & Environ	171.73	2.739518	17,860		17,860	2,246	20,106
00004-133010 Govt Relations & Strategic	16.00	0.255240	1,664		1,664		1,664
00004-133100 Ent Sol & QA	37.00	0.590242	3,848		3,848	484	4,332
00004-167000 Guardian Ad-Litem	8.00	0.127620	832		832	105	937
00007-110501 Affordable Housing	9.49	0.151389	987		987	124	1,111
00051-110501 Affordable Housing	9.50	0.151549	988		988	124	1,112
00051-120030 Customer Service & Supp	18.00	0.287145	1,872		1,872	235	2,107
00051-120151 Code Enforcement	65.00	1.036911	6,760		6,760	850	7,610
00051-120200 Development Services	72.00	1.148578	7,488		7,488	942	8,430
00051-120802 Engineering & Operations	74.00	1.180483	7,696		7,696	968	8,664
00051-120840 Capital Programs	15.00	0.239287	1,560		1,560	196	1,756
00051-110860 Performance Data & Analytic	35.00	0.558337	3,640		3,640	458	4,098
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	520		520	65	585

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	520		520	65	585
00051-131600 Fire Rescue	1,235.88	19.715340	128,533		128,533	16,173	144,706
00051-132250 Parks & Recreation	236.55	3.773558	24,601		24,601	3,094	27,695
00051-132252 Conservation & Environ	16.45	0.262418	1,711		1,711	215	1,926
00051-165000 Non-Departmental Allot	5.00	0.079762	520		520	65	585
10107-132252 Conservation & Environ	1.00	0.015952	104		104	13	117
10113-110600 Management & Budget	0.20	0.003190	21		21	3	23
10117-100300 13th Judicial Circuit	19.85	0.316657	2,064		2,064	260	2,324
10119-100300 13th Judicial Circuit	11.00	0.175477	1,144		1,144	144	1,288
10120-100300 13th Judicial Circuit	6.00	0.095715	624		624	78	702
10122-110600 Management & Budget	2.05	0.032703	213		213	27	240
10127-102050 Environmental Protection	9.46	0.150910	984		984	124	1,107
10129-110800 Information & Innovation	2.00	0.031905	208		208	26	234
10129-131100 Health Care Services	84.59	1.349420	8,797		8,797	1,106	9,904
10134-110860 Performance Data & Analytic	4.00	0.063810	416		416	52	468
10147-120151 Code Enforcement	0.60	0.009571	62		62	8	70
10150-102050 Environmental Protection	3.64	0.058067	379		379	48	426
10150-120200 Development Services	1.00	0.015952	104		104	13	117
10150-120500 Public Utilities	2.00	0.031905	208		208	26	234
10210-120200 Development Services	3.00	0.047857	312		312	39	351
10214-110800 Information & Innovation	2.50	0.039881	260		260	33	293
10214-120200 Development Services	141.00	2.249299	14,664		14,664	1,844	16,508
10216-130100 Extension Services	1.00	0.015952	104		104	13	117
10219-120500 Public Utilities	6.00	0.095715	624		624	78	702
10219-120802 Engineering & Operations	8.50	0.135596	884		884	111	995
10219-120840 Capital Programs	2.00	0.031905	208		208	26	234
10300-110800 Information & Innovation	4.00	0.063810	416		416	52	468
10300-120200 Development Services	14.00	0.223335	1,456		1,456	183	1,639
10300-120802 Engineering & Operations	328.50	5.240388	34,164		34,164	4,296	38,460
10300-120840 Capital Programs	43.00	0.685956	4,472		4,472	562	5,034
10300-110860 Performance Data & Analytic	12.00	0.191430	1,248		1,248	157	1,405
10300-120860 Community Infrastructure	12.00	0.191430	1,248		1,248	157	1,405
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	1,040		1,040	131	1,171
10400-132000 Library Services	389.05	6.206310	40,461		40,461	5,088	45,549
10788-110501 Affordable Housing	5.68	0.090610	591		591	74	665
10789-110501 Affordable Housing	0.15	0.002393	16		16	2	17
10792-120100 Human Resources	7.50	0.119644	780		780	98	878
10803-110700 Economic Development	2.75	0.043869	286		286	36	322
10900-132000 Library Services	1.95	0.031107	203		203	25	228
10902-102300 Planning Commission	48.00	0.765719	4,992		4,992	628	5,620
12178-130210 Children's Services	2.32	0.037010	241		241	30	272
12928-102050 Environmental Protection	1.00	0.015952	104		104	13	117
13067-110600 Management & Budget	0.80	0.012762	83		83	10	94
13077-110501 Affordable Housing	1.44	0.022972	150		150	19	169
13088-110501 Affordable Housing	1.86	0.029672	193		193	24	218
13147-131400 Social Services	0.22	0.003510	23		23	3	26
13148-131400 Social Services	15.46	0.246625	1,608		1,608	202	1,810
13149-131400 Social Services	8.47	0.135117	881		881	111	992
13169-131400 Social Services	0.10	0.001595	10		10	1	12
13215-130210 Children's Services	7.71	0.122994	802		802	101	903

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	1,802		1,802	227	2,029
13218-130210 Children's Services	11.20	0.178668	1,165		1,165	146	1,311
13220-102050 Environmental Protection	1.94	0.030948	202		202	25	227
13221-102050 Environmental Protection	10.46	0.166863	1,088		1,088	137	1,225
13222-102050 Environmental Protection	3.73	0.059503	388		388	49	437
13223-102050 Environmental Protection	0.97	0.015474	101		101	13	113
13224-102050 Environmental Protection	2.40	0.038286	250		250	31	281
13226-102050 Environmental Protection	0.42	0.006700	44		44	5	49
13233-131100 Health Care Services	1.96	0.031267	204		204	26	229
13241-110700 Economic Development	0.70	0.011167	73		73	9	82
13244-130150 Sunshine Line	25.40	0.405193	2,642		2,642	332	2,974
13251-102400 Metropolitan Planning	5.98	0.095396	622		622	78	700
13257-130210 Children's Services	3.74	0.059662	389		389	49	438
13264-131100 Health Care Services	0.25	0.003988	26		26	3	29
13289-110700 Economic Development	1.36	0.021695	141		141	18	159
13312-110501 Affordable Housing	3.55	0.056631	369		369	46	416
13313-110501 Affordable Housing	12.15	0.193823	1,264		1,264	159	1,423
13314-110501 Affordable Housing	1.08	0.017229	112		112	14	126
13315-130210 Children's Services	2.61	0.041636	271		271	34	305
13316-130210 Children's Services	5.87	0.093641	610		610	77	687
13319-130100 Extension Services	2.00	0.031905	208		208	26	234
13320-102050 Environmental Protection	0.66	0.010529	69		69	9	77
13321-102050 Environmental Protection	3.54	0.056472	368		368	46	414
13322-102050 Environmental Protection	1.27	0.020260	132		132	17	149
13323-102050 Environmental Protection	0.33	0.005264	34		34	4	38
13324-102050 Environmental Protection	1.75	0.027917	182		182	23	205
13325-102050 Environmental Protection	8.80	0.140382	915		915	115	1,030
13326-102050 Environmental Protection	0.43	0.006860	45		45	5	50
13333-131100 Health Care Services	2.84	0.045305	295		295	37	332
13334-131000 Head Start	221.55	3.534271	23,041		23,041	2,897	25,939
13335-131000 Head Start	1.90	0.030310	198		198	25	222
13336-131000 Head Start	45.50	0.725838	4,732		4,732	595	5,327
13340-100300 13th Judicial Circuit	2.00	0.031905	208		208	26	234
13341-110700 Economic Development	2.10	0.033500	218		218	27	246
13344-130150 Sunshine Line	8.60	0.137191	894		894	112	1,007
13351-102400 Metropolitan Planning	2.02	0.032224	210		210	26	236
13364-131100 Health Care Services	0.36	0.005743	37		37	5	42
13378-130210 Children's Services	4.68	0.074658	487		487	61	548
13389-110700 Economic Development	0.25	0.003988	26		26	3	29
40003-110800 Information & Innovation	2.50	0.039881	260		260	33	293
40003-120500 Public Utilities	8.50	0.135596	884		884	111	995
40003-120822 Solid Waste Mgmt	175.00	2.791683	18,200		18,200	2,289	20,489
40003-110860 Performance Data & Analytic	0.20	0.003190	21		21	3	23
40010-120500 Public Utilities	3.35	0.053441	348		348	44	392
40010-120822 Solid Waste Mgmt	2.00	0.031905	208		208	26	234
40100-110800 Information & Innovation	5.50	0.087739	572		572	72	644
40100-120010 Communications & Digital	1.00	0.015952	104		104	13	117
40100-120200 Development Services	4.00	0.063810	416		416	52	468
40100-120500 Public Utilities	844.15	13.466281	87,792		87,792	11,040	98,832
40100-110860 Performance Data & Analytic	0.80	0.012762	83		83	10	94

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	104		104	13	117
50003-131900 Fleet Services	65.00	1.036911	6,760		6,760	850	7,610
50100-110600 Management & Budget	12.00	0.191430	1,248		1,248	157	1,405
50100-120100 Human Resources	5.50	0.087739	572		572	72	644
50104-120100 Human Resources	6.35	0.101298	660		660	83	743
<b>Schedule .4 Total for Equal Opportunity</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>651,937</b>		<b>651,937</b>	<b>73,713</b>	<b>725,650</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept

Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	3,461		3,461		3,461
00004-100001 Board of Commissioners	21.00	0.335002	4,038		4,038		4,038
00004-100100 County Internal Auditor	5.00	0.079762	961		961		961
00004-100200 County Attorney	62.00	0.989053	11,921		11,921		11,921
00004-100300 13th Judicial Circuit	23.85	0.380467	4,586		4,586	291	4,877
00004-101550 State Atty Part II (Victim	32.50	0.518455	6,249		6,249	397	6,646
00004-102050 Environmental Protection	92.20	1.470818	17,727		17,727	1,126	18,853
00004-102550 Soil & Water Conservation	3.50	0.055834	673		673	43	716
00004-110001 County Administrator	14.00	0.223335	2,692		2,692		2,692
00004-110501 Affordable Housing	1.10	0.017548	211		211	13	225
00004-110600 Mgmt & Budget	23.95	0.382062	4,605		4,605		4,605
00004-110650 Procurement Svcs	38.00	0.606194	7,306		7,306		7,306
00004-110700 Economic Development	28.84	0.460069	5,545		5,545	352	5,897
00004-110800 Info & Innov	136.50	2.177513	26,245		26,245		26,245
00004-120010 Communications	47.50	0.757743	9,133		9,133		9,133
00004-120030 Customer Service & Supp	12.00	0.191430	2,307		2,307	147	2,454
00004-120100 Human Resources	63.45	1.012184	12,199		12,199		12,199
00004-120151 Code Enforcement	47.40	0.756147	9,113		9,113	579	9,693
00004-120802 Engineering & Operations	35.38	0.564399	6,802		6,802	432	7,235
00004-120840 Capital Programs	12.00	0.191430	2,307		2,307	147	2,454
00004-110860 Performance Data & Analytic	23.00	0.366907	4,422		4,422	281	4,703
00004-120900 Facilities Management	187.00	2.983113	35,954		35,954		35,954
00004-130020 Pet Resources	95.00	1.515485	18,265		18,265	1,161	19,426
00004-130100 Extension Services	22.00	0.350954	4,230		4,230	269	4,499
00004-130150 Sunshine Line	49.00	0.781671	9,421		9,421	599	10,020
00004-130210 Children's Services	43.66	0.696485	8,394		8,394	533	8,928
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	3,653		3,653	232	3,885
00004-130500 Aging Services	138.17	2.204153	26,566		26,566	1,688	28,254
00004-131000 Head Start	1.00	0.015952	192		192	12	204
00004-131100 Health Care Services	1.00	0.015952	192		192	12	204
00004-131400 Social Services	56.75	0.905303	10,911		10,911	693	11,605
00004-131500 Homeless Services	10.00	0.159525	1,923		1,923	122	2,045
00004-131600 Fire Rescue	21.55	0.343776	4,143		4,143	263	4,407
00004-132200 Medical Examiner	45.48	0.725519	8,744		8,744	556	9,300
00004-132250 Parks & Recreation	13.36	0.213125	2,569		2,569	163	2,732
00004-132252 Conservation & Environ	171.73	2.739518	33,018		33,018	2,098	35,116
00004-133010 Govt Relations & Strategic	16.00	0.255240	3,076		3,076		3,076
00004-133100 Ent Sol & QA	37.00	0.590242	7,114		7,114	452	7,566
00004-167000 Guardian Ad-Litem	8.00	0.127620	1,538		1,538	98	1,636
00007-110501 Affordable Housing	9.49	0.151389	1,825		1,825	116	1,941
00051-110501 Affordable Housing	9.50	0.151549	1,827		1,827	116	1,943
00051-120030 Customer Service & Supp	18.00	0.287145	3,461		3,461	220	3,681
00051-120151 Code Enforcement	65.00	1.036911	12,497		12,497	794	13,292
00051-120200 Development Services	72.00	1.148578	13,843		13,843	879	14,723
00051-120802 Engineering & Operations	74.00	1.180483	14,228		14,228	904	15,132
00051-120840 Capital Programs	15.00	0.239287	2,884		2,884	183	3,067
00051-110860 Performance Data & Analytic	35.00	0.558337	6,729		6,729	428	7,157
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	961		961	61	1,022

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	961		961	61	1,022
00051-131600 Fire Rescue	1,235.88	19.715340	237,622		237,622	15,107	252,729
00051-132250 Parks & Recreation	236.55	3.773558	45,481		45,481	2,890	48,371
00051-132252 Conservation & Environ	16.45	0.262418	3,163		3,163	201	3,364
00051-165000 Non-Departmental Allot	5.00	0.079762	961		961	61	1,022
10107-132252 Conservation & Environ	1.00	0.015952	192		192	12	204
10113-110600 Management & Budget	0.20	0.003190	38		38	2	41
10117-100300 13th Judicial Circuit	19.85	0.316657	3,817		3,817	242	4,059
10119-100300 13th Judicial Circuit	11.00	0.175477	2,115		2,115	134	2,249
10120-100300 13th Judicial Circuit	6.00	0.095715	1,154		1,154	73	1,227
10122-110600 Management & Budget	2.05	0.032703	394		394	25	419
10127-102050 Environmental Protection	9.46	0.150910	1,819		1,819	116	1,934
10129-110800 Information & Innovation	2.00	0.031905	385		385	24	409
10129-131100 Health Care Services	84.59	1.349420	16,264		16,264	1,033	17,297
10134-110860 Performance Data & Analytic	4.00	0.063810	769		769	49	818
10147-120151 Code Enforcement	0.60	0.009571	115		115	7	122
10150-102050 Environmental Protection	3.64	0.058067	700		700	44	744
10150-120200 Development Services	1.00	0.015952	192		192	12	204
10150-120500 Public Utilities	2.00	0.031905	385		385	24	409
10210-120200 Development Services	3.00	0.047857	577		577	37	613
10214-110800 Information & Innovation	2.50	0.039881	481		481	30	511
10214-120200 Development Services	141.00	2.249299	27,110		27,110	1,723	28,832
10216-130100 Extension Services	1.00	0.015952	192		192	12	204
10219-120500 Public Utilities	6.00	0.095715	1,154		1,154	73	1,227
10219-120802 Engineering & Operations	8.50	0.135596	1,634		1,634	104	1,738
10219-120840 Capital Programs	2.00	0.031905	385		385	24	409
10300-110800 Information & Innovation	4.00	0.063810	769		769	49	818
10300-120200 Development Services	14.00	0.223335	2,692		2,692	171	2,863
10300-120802 Engineering & Operations	328.50	5.240388	63,160		63,160	4,013	67,173
10300-120840 Capital Programs	43.00	0.685956	8,268		8,268	525	8,793
10300-110860 Performance Data & Analytic	12.00	0.191430	2,307		2,307	147	2,454
10300-120860 Community Infrastructure	12.00	0.191430	2,307		2,307	147	2,454
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	1,923		1,923	122	2,045
10400-132000 Library Services	389.05	6.206310	74,802		74,802	4,753	79,555
10788-110501 Affordable Housing	5.68	0.090610	1,092		1,092	69	1,161
10789-110501 Affordable Housing	0.15	0.002393	29		29	2	30
10792-120100 Human Resources	7.50	0.119644	1,442		1,442	91	1,533
10803-110700 Economic Development	2.75	0.043869	529		529	34	562
10900-132000 Library Services	1.95	0.031107	375		375	24	399
10902-102300 Planning Commission	48.00	0.765719	9,229		9,229	586	9,815
12178-130210 Children's Services	2.32	0.037010	446		446	28	474
12928-102050 Environmental Protection	1.00	0.015952	192		192	12	204
13067-110600 Management & Budget	0.80	0.012762	154		154	10	163
13077-110501 Affordable Housing	1.44	0.022972	277		277	17	294
13088-110501 Affordable Housing	1.86	0.029672	358		358	23	380
13147-131400 Social Services	0.22	0.003510	42		42	3	45
13148-131400 Social Services	15.46	0.246625	2,972		2,972	189	3,161
13149-131400 Social Services	8.47	0.135117	1,629		1,629	103	1,732
13169-131400 Social Services	0.10	0.001595	19		19	1	20
13215-130210 Children's Services	7.71	0.122994	1,482		1,482	94	1,577

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	3,332		3,332	212	3,544
13218-130210 Children's Services	11.20	0.178668	2,153		2,153	137	2,290
13220-102050 Environmental Protection	1.94	0.030948	373		373	24	397
13221-102050 Environmental Protection	10.46	0.166863	2,011		2,011	128	2,139
13222-102050 Environmental Protection	3.73	0.059503	717		717	46	763
13223-102050 Environmental Protection	0.97	0.015474	186		186	12	198
13224-102050 Environmental Protection	2.40	0.038286	461		461	29	491
13226-102050 Environmental Protection	0.42	0.006700	81		81	5	86
13233-131100 Health Care Services	1.96	0.031267	377		377	24	401
13241-110700 Economic Development	0.70	0.011167	135		135	8	143
13244-130150 Sunshine Line	25.40	0.405193	4,884		4,884	310	5,194
13251-102400 Metropolitan Planning	5.98	0.095396	1,150		1,150	73	1,223
13257-130210 Children's Services	3.74	0.059662	719		719	46	765
13264-131100 Health Care Services	0.25	0.003988	48		48	3	51
13289-110700 Economic Development	1.36	0.021695	261		261	17	278
13312-110501 Affordable Housing	3.55	0.056631	683		683	43	726
13313-110501 Affordable Housing	12.15	0.193823	2,336		2,336	148	2,484
13314-110501 Affordable Housing	1.08	0.017229	208		208	13	221
13315-130210 Children's Services	2.61	0.041636	502		502	32	534
13316-130210 Children's Services	5.87	0.093641	1,129		1,129	72	1,200
13319-130100 Extension Services	2.00	0.031905	385		385	24	409
13320-102050 Environmental Protection	0.66	0.010529	127		127	8	135
13321-102050 Environmental Protection	3.54	0.056472	681		681	43	724
13322-102050 Environmental Protection	1.27	0.020260	244		244	15	260
13323-102050 Environmental Protection	0.33	0.005264	63		63	4	67
13324-102050 Environmental Protection	1.75	0.027917	336		336	21	358
13325-102050 Environmental Protection	8.80	0.140382	1,692		1,692	108	1,799
13326-102050 Environmental Protection	0.43	0.006860	83		83	5	88
13333-131100 Health Care Services	2.84	0.045305	546		546	35	581
13334-131000 Head Start	221.55	3.534271	42,597		42,597	2,707	45,304
13335-131000 Head Start	1.90	0.030310	365		365	23	388
13336-131000 Head Start	45.50	0.725838	8,748		8,748	556	9,304
13340-100300 13th Judicial Circuit	2.00	0.031905	385		385	24	409
13341-110700 Economic Development	2.10	0.033500	404		404	26	429
13344-130150 Sunshine Line	8.60	0.137191	1,654		1,654	105	1,759
13351-102400 Metropolitan Planning	2.02	0.032224	388		388	25	413
13364-131100 Health Care Services	0.36	0.005743	69		69	4	73
13378-130210 Children's Services	4.68	0.074658	900		900	57	957
13389-110700 Economic Development	0.25	0.003988	48		48	3	51
40003-110800 Information & Innovation	2.50	0.039881	481		481	30	511
40003-120500 Public Utilities	8.50	0.135596	1,634		1,634	104	1,738
40003-120822 Solid Waste Mgmt	175.00	2.791683	33,647		33,647	2,138	35,785
40003-110860 Performance Data & Analytic	0.20	0.003190	38		38	2	41
40010-120500 Public Utilities	3.35	0.053441	644		644	41	685
40010-120822 Solid Waste Mgmt	2.00	0.031905	385		385	24	409
40100-110800 Information & Innovation	5.50	0.087739	1,057		1,057	67	1,125
40100-120010 Communications & Digital	1.00	0.015952	192		192	12	204
40100-120200 Development Services	4.00	0.063810	769		769	49	818
40100-120500 Public Utilities	844.15	13.466281	162,303		162,303	10,313	172,616
40100-110860 Performance Data & Analytic	0.80	0.012762	154		154	10	163



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	192		192	12	204
50003-131900 Fleet Services	65.00	1.036911	12,497		12,497	794	13,292
50100-110600 Management & Budget	12.00	0.191430	2,307		2,307	147	2,454
50100-120100 Human Resources	5.50	0.087739	1,057		1,057	67	1,125
50104-120100 Human Resources	6.35	0.101298	1,221		1,221	77	1,298
<b>Schedule .4 Total for Opns &amp; Leg Affairs Office</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>1,205,255</b>		<b>1,205,255</b>	<b>68,855</b>	<b>1,274,110</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	952		952		952
00004-100001 Board of Commissioners	21.00	0.335002	1,110		1,110		1,110
00004-100100 County Internal Auditor	5.00	0.079762	264		264		264
00004-100200 County Attorney	62.00	0.989053	3,278		3,278		3,278
00004-100300 13th Judicial Circuit	23.85	0.380467	1,261		1,261	184	1,445
00004-101550 State Atty Part II (Victim	32.50	0.518455	1,718		1,718	251	1,969
00004-102050 Environmental Protection	92.20	1.470818	4,875		4,875	712	5,587
00004-102550 Soil & Water Conservation	3.50	0.055834	185		185	27	212
00004-110001 County Administrator	14.00	0.223335	740		740		740
00004-110501 Affordable Housing	1.10	0.017548	58		58	8	66
00004-110600 Mgmt & Budget	23.95	0.382062	1,266		1,266		1,266
00004-110650 Procurement Svcs	38.00	0.606194	2,009		2,009		2,009
00004-110700 Economic Development	28.84	0.460069	1,525		1,525	223	1,747
00004-110800 Info & Innov	136.50	2.177513	7,218		7,218		7,218
00004-120010 Communications	47.50	0.757743	2,512		2,512		2,512
00004-120030 Customer Service & Supp	12.00	0.191430	635		635	93	727
00004-120100 Human Resources	63.45	1.012184	3,355		3,355		3,355
00004-120151 Code Enforcement	47.40	0.756147	2,506		2,506	366	2,872
00004-120802 Engineering & Operations	35.38	0.564399	1,871		1,871	273	2,144
00004-120840 Capital Programs	12.00	0.191430	635		635	93	727
00004-110860 Performance Data & Analytic	23.00	0.366907	1,216		1,216	178	1,394
00004-120900 Facilities Management	187.00	2.983113	9,888		9,888		9,888
00004-130020 Pet Resources	95.00	1.515485	5,023		5,023	733	5,756
00004-130100 Extension Services	22.00	0.350954	1,163		1,163	170	1,333
00004-130150 Sunshine Line	49.00	0.781671	2,591		2,591	378	2,969
00004-130210 Children's Services	43.66	0.696485	2,309		2,309	337	2,645
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	1,005		1,005	147	1,151
00004-130500 Aging Services	138.17	2.204153	7,306		7,306	1,066	8,372
00004-131000 Head Start	1.00	0.015952	53		53	8	60
00004-131100 Health Care Services	1.00	0.015952	53		53	8	60
00004-131400 Social Services	56.75	0.905303	3,001		3,001	438	3,439
00004-131500 Homeless Services	10.00	0.159525	529		529	77	606
00004-131600 Fire Rescue	21.55	0.343776	1,139		1,139	166	1,306
00004-132200 Medical Examiner	45.48	0.725519	2,405		2,405	351	2,756
00004-132250 Parks & Recreation	13.36	0.213125	706		706	103	809
00004-132252 Conservation & Environ	171.73	2.739518	9,080		9,080	1,325	10,406
00004-133010 Govt Relations & Strategic	16.00	0.255240	846		846		846
00004-133100 Ent Sol & QA	37.00	0.590242	1,956		1,956	285	2,242
00004-167000 Guardian Ad-Litem	8.00	0.127620	423		423	62	485
00007-110501 Affordable Housing	9.49	0.151389	502		502	73	575
00051-110501 Affordable Housing	9.50	0.151549	502		502	73	576
00051-120030 Customer Service & Supp	18.00	0.287145	952		952	139	1,091
00051-120151 Code Enforcement	65.00	1.036911	3,437		3,437	502	3,939
00051-120200 Development Services	72.00	1.148578	3,807		3,807	556	4,363
00051-120802 Engineering & Operations	74.00	1.180483	3,913		3,913	571	4,484
00051-120840 Capital Programs	15.00	0.239287	793		793	116	909
00051-110860 Performance Data & Analytic	35.00	0.558337	1,851		1,851	270	2,121
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	264		264	39	303

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	264		264	39	303
00051-131600 Fire Rescue	1,235.88	19.715340	65,352		65,352	9,548	74,901
00051-132250 Parks & Recreation	236.55	3.773558	12,508		12,508	1,826	14,333
00051-132252 Conservation & Environ	16.45	0.262418	870		870	127	997
00051-165000 Non-Departmental Allot	5.00	0.079762	264		264	39	303
10107-132252 Conservation & Environ	1.00	0.015952	53		53	8	60
10113-110600 Management & Budget	0.20	0.003190	11		11	1	12
10117-100300 13th Judicial Circuit	19.85	0.316657	1,050		1,050	153	1,203
10119-100300 13th Judicial Circuit	11.00	0.175477	582		582	85	667
10120-100300 13th Judicial Circuit	6.00	0.095715	317		317	46	364
10122-110600 Management & Budget	2.05	0.032703	108		108	16	124
10127-102050 Environmental Protection	9.46	0.150910	500		500	73	573
10129-110800 Information & Innovation	2.00	0.031905	106		106	15	121
10129-131100 Health Care Services	84.59	1.349420	4,473		4,473	653	5,126
10134-110860 Performance Data & Analytic	4.00	0.063810	212		212	31	242
10147-120151 Code Enforcement	0.60	0.009571	32		32	4	36
10150-102050 Environmental Protection	3.64	0.058067	192		192	28	220
10150-120200 Development Services	1.00	0.015952	53		53	8	60
10150-120500 Public Utilities	2.00	0.031905	106		106	15	121
10210-120200 Development Services	3.00	0.047857	159		159	23	182
10214-110800 Information & Innovation	2.50	0.039881	132		132	19	151
10214-120200 Development Services	141.00	2.249299	7,456		7,456	1,088	8,544
10216-130100 Extension Services	1.00	0.015952	53		53	8	60
10219-120500 Public Utilities	6.00	0.095715	317		317	46	364
10219-120802 Engineering & Operations	8.50	0.135596	449		449	65	515
10219-120840 Capital Programs	2.00	0.031905	106		106	15	121
10300-110800 Information & Innovation	4.00	0.063810	212		212	31	242
10300-120200 Development Services	14.00	0.223335	740		740	108	848
10300-120802 Engineering & Operations	328.50	5.240388	17,370		17,370	2,535	19,905
10300-120840 Capital Programs	43.00	0.685956	2,274		2,274	332	2,606
10300-110860 Performance Data & Analytic	12.00	0.191430	635		635	93	727
10300-120860 Community Infrastructure	12.00	0.191430	635		635	93	727
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	529		529	77	606
10400-132000 Library Services	389.05	6.206310	20,572		20,572	3,002	23,574
10788-110501 Affordable Housing	5.68	0.090610	300		300	44	344
10789-110501 Affordable Housing	0.15	0.002393	8		8	1	9
10792-120100 Human Resources	7.50	0.119644	397		397	58	454
10803-110700 Economic Development	2.75	0.043869	145		145	21	167
10900-132000 Library Services	1.95	0.031107	103		103	15	118
10902-102300 Planning Commission	48.00	0.765719	2,538		2,538	370	2,908
12178-130210 Children's Services	2.32	0.037010	123		123	18	140
12928-102050 Environmental Protection	1.00	0.015952	53		53	8	60
13067-110600 Management & Budget	0.80	0.012762	42		42	6	48
13077-110501 Affordable Housing	1.44	0.022972	76		76	11	87
13088-110501 Affordable Housing	1.86	0.029672	98		98	14	113
13147-131400 Social Services	0.22	0.003510	12		12	2	13
13148-131400 Social Services	15.46	0.246625	817		817	119	937
13149-131400 Social Services	8.47	0.135117	448		448	65	513
13169-131400 Social Services	0.10	0.001595	5		5	1	6
13215-130210 Children's Services	7.71	0.122994	408		408	59	467

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	916		916	134	1,050
13218-130210 Children's Services	11.20	0.178668	592		592	86	679
13220-102050 Environmental Protection	1.94	0.030948	103		103	15	117
13221-102050 Environmental Protection	10.46	0.166863	553		553	81	634
13222-102050 Environmental Protection	3.73	0.059503	197		197	29	226
13223-102050 Environmental Protection	0.97	0.015474	51		51	7	59
13224-102050 Environmental Protection	2.40	0.038286	127		127	18	145
13226-102050 Environmental Protection	0.42	0.006700	22		22	3	25
13233-131100 Health Care Services	1.96	0.031267	104		104	15	119
13241-110700 Economic Development	0.70	0.011167	37		37	5	42
13244-130150 Sunshine Line	25.40	0.405193	1,343		1,343	196	1,539
13251-102400 Metropolitan Planning	5.98	0.095396	316		316	46	362
13257-130210 Children's Services	3.74	0.059662	198		198	29	227
13264-131100 Health Care Services	0.25	0.003988	13		13	2	15
13289-110700 Economic Development	1.36	0.021695	72		72	10	82
13312-110501 Affordable Housing	3.55	0.056631	188		188	27	215
13313-110501 Affordable Housing	12.15	0.193823	642		642	94	736
13314-110501 Affordable Housing	1.08	0.017229	57		57	8	65
13315-130210 Children's Services	2.61	0.041636	138		138	20	158
13316-130210 Children's Services	5.87	0.093641	310		310	45	356
13319-130100 Extension Services	2.00	0.031905	106		106	15	121
13320-102050 Environmental Protection	0.66	0.010529	35		35	5	40
13321-102050 Environmental Protection	3.54	0.056472	187		187	27	214
13322-102050 Environmental Protection	1.27	0.020260	67		67	10	77
13323-102050 Environmental Protection	0.33	0.005264	17		17	2	20
13324-102050 Environmental Protection	1.75	0.027917	93		93	13	106
13325-102050 Environmental Protection	8.80	0.140382	465		465	68	533
13326-102050 Environmental Protection	0.43	0.006860	23		23	3	26
13333-131100 Health Care Services	2.84	0.045305	150		150	22	172
13334-131000 Head Start	221.55	3.534271	11,715		11,715	1,710	13,425
13335-131000 Head Start	1.90	0.030310	100		100	14	115
13336-131000 Head Start	45.50	0.725838	2,406		2,406	351	2,757
13340-100300 13th Judicial Circuit	2.00	0.031905	106		106	15	121
13341-110700 Economic Development	2.10	0.033500	111		111	16	127
13344-130150 Sunshine Line	8.60	0.137191	455		455	66	521
13351-102400 Metropolitan Planning	2.02	0.032224	107		107	16	122
13364-131100 Health Care Services	0.36	0.005743	19		19	3	22
13378-130210 Children's Services	4.68	0.074658	247		247	36	284
13389-110700 Economic Development	0.25	0.003988	13		13	2	15
40003-110800 Information & Innovation	2.50	0.039881	132		132	19	151
40003-120500 Public Utilities	8.50	0.135596	449		449	65	515
40003-120822 Solid Waste Mgmt	175.00	2.791683	9,253		9,253	1,351	10,604
40003-110860 Performance Data & Analytic	0.20	0.003190	11		11	1	12
40010-120500 Public Utilities	3.35	0.053441	177		177	26	203
40010-120822 Solid Waste Mgmt	2.00	0.031905	106		106	15	121
40100-110800 Information & Innovation	5.50	0.087739	291		291	42	333
40100-120010 Communications & Digital	1.00	0.015952	53		53	8	60
40100-120200 Development Services	4.00	0.063810	212		212	31	242
40100-120500 Public Utilities	844.15	13.466281	44,636		44,636	6,515	51,150
40100-110860 Performance Data & Analytic	0.80	0.012762	42		42	6	48

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	53		53	8	60
50003-131900 Fleet Services	65.00	1.036911	3,437		3,437	502	3,939
50100-110600 Management & Budget	12.00	0.191430	635		635	93	727
50100-120100 Human Resources	5.50	0.087739	291		291	42	333
50104-120100 Human Resources	6.35	0.101298	336		336	49	385
<b>Schedule .4 Total for Legislative Affairs Admin</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>331,463</b>		<b>331,463</b>	<b>43,498</b>	<b>374,961</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	133		133		133
00004-100001 Board of Commissioners	21.00	0.335002	155		155		155
00004-100100 County Internal Auditor	5.00	0.079762	37		37		37
00004-100200 County Attorney	62.00	0.989053	457		457		457
00004-100300 13th Judicial Circuit	23.85	0.380467	176		176	67	243
00004-101550 State Atty Part II (Victim	32.50	0.518455	240		240	91	331
00004-102050 Environmental Protection	92.20	1.470818	680		680	258	938
00004-102550 Soil & Water Conservation	3.50	0.055834	26		26	10	35
00004-110001 County Administrator	14.00	0.223335	103		103		103
00004-110501 Affordable Housing	1.10	0.017548	8		8	3	11
00004-110600 Mgmt & Budget	23.95	0.382062	177		177		177
00004-110650 Procurement Svcs	38.00	0.606194	280		280		280
00004-110700 Economic Development	28.84	0.460069	213		213	81	293
00004-110800 Info & Innov	136.50	2.177513	1,007		1,007		1,007
00004-120010 Communications	47.50	0.757743	350		350		350
00004-120030 Customer Service & Supp	12.00	0.191430	88		88	34	122
00004-120100 Human Resources	63.45	1.012184	468		468		468
00004-120151 Code Enforcement	47.40	0.756147	350		350	133	482
00004-120802 Engineering & Operations	35.38	0.564399	261		261	99	360
00004-120840 Capital Programs	12.00	0.191430	88		88	34	122
00004-110860 Performance Data & Analytic	23.00	0.366907	170		170	64	234
00004-120900 Facilities Management	187.00	2.983113	1,379		1,379		1,379
00004-130020 Pet Resources	95.00	1.515485	701		701	266	967
00004-130100 Extension Services	22.00	0.350954	162		162	62	224
00004-130150 Sunshine Line	49.00	0.781671	361		361	137	499
00004-130210 Children's Services	43.66	0.696485	322		322	122	444
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	140		140	53	193
00004-130500 Aging Services	138.17	2.204153	1,019		1,019	387	1,406
00004-131000 Head Start	1.00	0.015952	7		7	3	10
00004-131100 Health Care Services	1.00	0.015952	7		7	3	10
00004-131400 Social Services	56.75	0.905303	419		419	159	578
00004-131500 Homeless Services	10.00	0.159525	74		74	28	102
00004-131600 Fire Rescue	21.55	0.343776	159		159	60	219
00004-132200 Medical Examiner	45.48	0.725519	335		335	127	463
00004-132250 Parks & Recreation	13.36	0.213125	99		99	37	136
00004-132252 Conservation & Environ	171.73	2.739518	1,267		1,267	481	1,748
00004-133010 Govt Relations & Strategic	16.00	0.255240	118		118		118
00004-133100 Ent Sol & QA	37.00	0.590242	273		273	104	377
00004-167000 Guardian Ad-Litem	8.00	0.127620	59		59	22	81
00007-110501 Affordable Housing	9.49	0.151389	70		70	27	96
00051-110501 Affordable Housing	9.50	0.151549	70		70	27	97
00051-120030 Customer Service & Supp	18.00	0.287145	133		133	50	183
00051-120151 Code Enforcement	65.00	1.036911	479		479	182	662
00051-120200 Development Services	72.00	1.148578	531		531	202	733
00051-120802 Engineering & Operations	74.00	1.180483	546		546	207	753
00051-120840 Capital Programs	15.00	0.239287	111		111	42	153
00051-110860 Performance Data & Analytic	35.00	0.558337	258		258	98	356
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	37		37	14	51

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	37		37	14	51
00051-131600 Fire Rescue	1,235.88	19.715340	9,119		9,119	3,478	12,598
00051-132250 Parks & Recreation	236.55	3.773558	1,745		1,745	663	2,408
00051-132252 Conservation & Environ	16.45	0.262418	121		121	46	167
00051-165000 Non-Departmental Allot	5.00	0.079762	37		37	14	51
10107-132252 Conservation & Environ	1.00	0.015952	7		7	3	10
10113-110600 Management & Budget	0.20	0.003190	1		1	0	2
10117-100300 13th Judicial Circuit	19.85	0.316657	146		146	56	202
10119-100300 13th Judicial Circuit	11.00	0.175477	81		81	31	112
10120-100300 13th Judicial Circuit	6.00	0.095715	44		44	17	61
10122-110600 Management & Budget	2.05	0.032703	15		15	6	21
10127-102050 Environmental Protection	9.46	0.150910	70		70	26	96
10129-110800 Information & Innovation	2.00	0.031905	15		15	5	20
10129-131100 Health Care Services	84.59	1.349420	624		624	237	861
10134-110860 Performance Data & Analytic	4.00	0.063810	29		29	11	41
10147-120151 Code Enforcement	0.60	0.009571	4		4	2	6
10150-102050 Environmental Protection	3.64	0.058067	27		27	10	37
10150-120200 Development Services	1.00	0.015952	7		7	3	10
10150-120500 Public Utilities	2.00	0.031905	15		15	5	20
10210-120200 Development Services	3.00	0.047857	22		22	8	30
10214-110800 Information & Innovation	2.50	0.039881	18		18	7	25
10214-120200 Development Services	141.00	2.249299	1,040		1,040	395	1,435
10216-130100 Extension Services	1.00	0.015952	7		7	3	10
10219-120500 Public Utilities	6.00	0.095715	44		44	17	61
10219-120802 Engineering & Operations	8.50	0.135596	63		63	24	86
10219-120840 Capital Programs	2.00	0.031905	15		15	5	20
10300-110800 Information & Innovation	4.00	0.063810	29		29	11	41
10300-120200 Development Services	14.00	0.223335	103		103	39	142
10300-120802 Engineering & Operations	328.50	5.240388	2,423		2,423	921	3,344
10300-120840 Capital Programs	43.00	0.685956	317		317	120	438
10300-110860 Performance Data & Analytic	12.00	0.191430	88		88	34	122
10300-120860 Community Infrastructure	12.00	0.191430	88		88	34	122
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	74		74	28	102
10400-132000 Library Services	389.05	6.206310	2,869		2,869	1,091	3,960
10788-110501 Affordable Housing	5.68	0.090610	42		42	16	58
10789-110501 Affordable Housing	0.15	0.002393	1		1	0	1
10792-120100 Human Resources	7.50	0.119644	55		55	21	76
10803-110700 Economic Development	2.75	0.043869	20		20	8	28
10900-132000 Library Services	1.95	0.031107	14		14	5	20
10902-102300 Planning Commission	48.00	0.765719	354		354	134	489
12178-130210 Children's Services	2.32	0.037010	17		17	6	23
12928-102050 Environmental Protection	1.00	0.015952	7		7	3	10
13067-110600 Management & Budget	0.80	0.012762	6		6	2	8
13077-110501 Affordable Housing	1.44	0.022972	11		11	4	15
13088-110501 Affordable Housing	1.86	0.029672	14		14	5	19
13147-131400 Social Services	0.22	0.003510	2		2	1	2
13148-131400 Social Services	15.46	0.246625	114		114	43	157
13149-131400 Social Services	8.47	0.135117	62		62	24	86
13169-131400 Social Services	0.10	0.001595	1		1	0	1
13215-130210 Children's Services	7.71	0.122994	57		57	22	78

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	128		128	48	176
13218-130210 Children's Services	11.20	0.178668	83		83	31	114
13220-102050 Environmental Protection	1.94	0.030948	14		14	5	20
13221-102050 Environmental Protection	10.46	0.166863	77		77	29	106
13222-102050 Environmental Protection	3.73	0.059503	27		27	10	38
13223-102050 Environmental Protection	0.97	0.015474	7		7	3	10
13224-102050 Environmental Protection	2.40	0.038286	18		18	7	24
13226-102050 Environmental Protection	0.42	0.006700	3		3	1	4
13233-131100 Health Care Services	1.96	0.031267	14		14	5	20
13241-110700 Economic Development	0.70	0.011167	5		5	2	7
13244-130150 Sunshine Line	25.40	0.405193	187		187	71	258
13251-102400 Metropolitan Planning	5.98	0.095396	44		44	17	61
13257-130210 Children's Services	3.74	0.059662	28		28	10	38
13264-131100 Health Care Services	0.25	0.003988	2		2	1	2
13289-110700 Economic Development	1.36	0.021695	10		10	4	14
13312-110501 Affordable Housing	3.55	0.056631	26		26	10	36
13313-110501 Affordable Housing	12.15	0.193823	90		90	34	124
13314-110501 Affordable Housing	1.08	0.017229	8		8	3	11
13315-130210 Children's Services	2.61	0.041636	19		19	7	26
13316-130210 Children's Services	5.87	0.093641	43		43	16	60
13319-130100 Extension Services	2.00	0.031905	15		15	5	20
13320-102050 Environmental Protection	0.66	0.010529	5		5	2	7
13321-102050 Environmental Protection	3.54	0.056472	26		26	10	36
13322-102050 Environmental Protection	1.27	0.020260	9		9	3	13
13323-102050 Environmental Protection	0.33	0.005264	2		2	1	3
13324-102050 Environmental Protection	1.75	0.027917	13		13	5	18
13325-102050 Environmental Protection	8.80	0.140382	65		65	25	89
13326-102050 Environmental Protection	0.43	0.006860	3		3	1	4
13333-131100 Health Care Services	2.84	0.045305	21		21	8	29
13334-131000 Head Start	221.55	3.534271	1,634		1,634	621	2,255
13335-131000 Head Start	1.90	0.030310	14		14	5	19
13336-131000 Head Start	45.50	0.725838	336		336	128	463
13340-100300 13th Judicial Circuit	2.00	0.031905	15		15	5	20
13341-110700 Economic Development	2.10	0.033500	15		15	6	21
13344-130150 Sunshine Line	8.60	0.137191	63		63	24	87
13351-102400 Metropolitan Planning	2.02	0.032224	15		15	5	20
13364-131100 Health Care Services	0.36	0.005743	3		3	1	3
13378-130210 Children's Services	4.68	0.074658	34		34	13	47
13389-110700 Economic Development	0.25	0.003988	2		2	1	2
40003-110800 Information & Innovation	2.50	0.039881	18		18	7	25
40003-120500 Public Utilities	8.50	0.135596	63		63	24	86
40003-120822 Solid Waste Mgmt	175.00	2.791683	1,291		1,291	491	1,781
40003-110860 Performance Data & Analytic	0.20	0.003190	1		1	0	2
40010-120500 Public Utilities	3.35	0.053441	25		25	9	34
40010-120822 Solid Waste Mgmt	2.00	0.031905	15		15	5	20
40100-110800 Information & Innovation	5.50	0.087739	41		41	15	56
40100-120010 Communications & Digital	1.00	0.015952	7		7	3	10
40100-120200 Development Services	4.00	0.063810	29		29	11	41
40100-120500 Public Utilities	844.15	13.466281	6,226		6,226	2,366	8,592
40100-110860 Performance Data & Analytic	0.80	0.012762	6		6	2	8



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	7		7	3	10
50003-131900 Fleet Services	65.00	1.036911	479		479	182	662
50100-110600 Management & Budget	12.00	0.191430	88		88	34	122
50100-120100 Human Resources	5.50	0.087739	41		41	15	56
50104-120100 Human Resources	6.35	0.101298	47		47	18	64
<b>Schedule .4 Total for ADA Coordinator</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>46,234</b>		<b>46,234</b>	<b>15,800</b>	<b>62,034</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept

Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	3.00	0.214900	294		294		294
00004-100200 County Attorney	66.00	4.727794	6,464		6,464		6,464
00004-101300 Sheriff	3.00	0.214900	294		294	42	336
00004-102550 Soil & Water Conservation	1.00	0.071633	98		98	14	112
00004-110001 County Administrator	8.00	0.573066	784		784		784
00004-110600 Mgmt & Budget	92.00	6.590258	9,011		9,011		9,011
00004-110650 Procurement Svcs	168.00	12.034384	16,455		16,455		16,455
00004-110700 Economic Development	11.00	0.787966	1,077		1,077	155	1,233
00004-110800 Info & Innov	43.00	3.080229	4,212		4,212		4,212
00004-120010 Communications	4.00	0.286533	392		392		392
00004-120100 Human Resources	20.00	1.432665	1,959		1,959		1,959
00004-120900 Facilities Management	93.00	6.661891	9,109		9,109		9,109
00004-130020 Pet Resources	2.00	0.143266	196		196	28	224
00004-131500 Homeless Services	5.00	0.358166	490		490	71	560
00004-132200 Medical Examiner	1.00	0.071633	98		98	14	112
00004-133010 Govt Relations & Strategic	18.00	1.289398	1,763		1,763		1,763
10300-120860 Community Infrastructure	7.00	0.501433	686		686	99	785
12756-102400 Metropolitan Planning	1.00	0.071633	98		98	14	112
40003-120500 Public Utilities	21.00	1.504298	2,057		2,057	297	2,354
40100-120500 Public Utilities	56.00	4.011461	5,485		5,485	792	6,276
50003-131900 Fleet Services	9.00	0.644699	882		882	127	1,009
C0003 Clerk - Board Svcs	74.00	5.300860	7,248		7,248	1,046	8,294
13th Judicial Circuit	5.00	0.358166	490		490	71	560
Environmental Protection	12.00	0.859599	1,175		1,175	170	1,345
Affordable Housing	96.00	6.876791	9,403		9,403	1,358	10,761
Economic Development	91.00	6.518625	8,913		8,913	1,286	10,199
Performance Data & Analytics	8.00	0.573066	784		784	113	897
Code Enforcement	12.00	0.859599	1,175		1,175	170	1,345
Development Services	10.00	0.716332	979		979	141	1,121
Engineering & Operations	55.00	3.939828	5,387		5,387	777	6,164
Capital Programs	44.00	3.151862	4,310		4,310	622	4,931
Environmental Services	34.00	2.435530	3,330		3,330	481	3,811
Extension Services	9.00	0.644699	882		882	127	1,009
Sunshine Line	12.00	0.859599	1,175		1,175	170	1,345
Children's Services	9.00	0.644699	882		882	127	1,009
Consumer and Veteran Svcs	1.00	0.071633	98		98	14	112
Aging Services	15.00	1.074499	1,469		1,469	212	1,681
Head Start	13.00	0.931232	1,273		1,273	184	1,457
Health Care Services	95.00	6.805158	9,305		9,305	1,343	10,648
Social Services	21.00	1.504298	2,057		2,057	297	2,354
Fire Rescue	40.00	2.865330	3,918		3,918	565	4,483
Library Services	5.00	0.358166	490		490	71	560
Parks & Recreation	13.00	0.931232	1,273		1,273	184	1,457
Conservation & Environ	13.00	0.931232	1,273		1,273	184	1,457
All Other	77.00	5.515759	7,542		7,542	1,088	8,630
<b>Schedule .4 Total for Agenda Management</b>	<b>1,396.00</b>	<b>100.000000</b>	<b>136,731</b>		<b>136,731</b>	<b>12,454</b>	<b>149,184</b>

Allocation Basis: Number of Agenda Items by Fund/Dept  
Allocation Source: FY23 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.287145	659		659		659
00004-100001 Board of Commissioners	21.00	0.335002	768		768		768
00004-100100 County Internal Auditor	5.00	0.079762	183		183		183
00004-100200 County Attorney	62.00	0.989053	2,269		2,269		2,269
00004-100300 13th Judicial Circuit	23.85	0.380467	873		873	80	953
00004-101550 State Atty Part II (Victim	32.50	0.518455	1,189		1,189	110	1,299
00004-102050 Environmental Protection	92.20	1.470818	3,374		3,374	311	3,685
00004-102550 Soil & Water Conservation	3.50	0.055834	128		128	12	140
00004-110001 County Administrator	14.00	0.223335	512		512		512
00004-110501 Affordable Housing	1.10	0.017548	40		40	4	44
00004-110600 Mgmt & Budget	23.95	0.382062	876		876		876
00004-110650 Procurement Svcs	38.00	0.606194	1,391		1,391		1,391
00004-110700 Economic Development	28.84	0.460069	1,055		1,055	97	1,153
00004-110800 Info & Innov	136.50	2.177513	4,995		4,995		4,995
00004-120010 Communications	47.50	0.757743	1,738		1,738		1,738
00004-120030 Customer Service & Supp	12.00	0.191430	439		439	40	480
00004-120100 Human Resources	63.45	1.012184	2,322		2,322		2,322
00004-120151 Code Enforcement	47.40	0.756147	1,735		1,735	160	1,895
00004-120802 Engineering & Operations	35.38	0.564399	1,295		1,295	119	1,414
00004-120840 Capital Programs	12.00	0.191430	439		439	40	480
00004-110860 Performance Data & Analytic	23.00	0.366907	842		842	78	919
00004-120900 Facilities Management	187.00	2.983113	6,843		6,843		6,843
00004-130020 Pet Resources	95.00	1.515485	3,476		3,476	321	3,797
00004-130100 Extension Services	22.00	0.350954	805		805	74	879
00004-130150 Sunshine Line	49.00	0.781671	1,793		1,793	165	1,959
00004-130210 Children's Services	43.66	0.696485	1,598		1,598	147	1,745
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	695		695	64	759
00004-130500 Aging Services	138.17	2.204153	5,056		5,056	466	5,523
00004-131000 Head Start	1.00	0.015952	37		37	3	40
00004-131100 Health Care Services	1.00	0.015952	37		37	3	40
00004-131400 Social Services	56.75	0.905303	2,077		2,077	191	2,268
00004-131500 Homeless Services	10.00	0.159525	366		366	34	400
00004-131600 Fire Rescue	21.55	0.343776	789		789	73	861
00004-132200 Medical Examiner	45.48	0.725519	1,664		1,664	153	1,818
00004-132250 Parks & Recreation	13.36	0.213125	489		489	45	534
00004-132252 Conservation & Environ	171.73	2.739518	6,284		6,284	580	6,864
00004-133010 Govt Relations & Strategic	16.00	0.255240	585		585		585
00004-133100 Ent Sol & QA	37.00	0.590242	1,354		1,354	125	1,479
00004-167000 Guardian Ad-Litem	8.00	0.127620	293		293	27	320
00007-110501 Affordable Housing	9.49	0.151389	347		347	32	379
00051-110501 Affordable Housing	9.50	0.151549	348		348	32	380
00051-120030 Customer Service & Supp	18.00	0.287145	659		659	61	719
00051-120151 Code Enforcement	65.00	1.036911	2,379		2,379	219	2,598
00051-120200 Development Services	72.00	1.148578	2,635		2,635	243	2,878
00051-120802 Engineering & Operations	74.00	1.180483	2,708		2,708	250	2,958
00051-120840 Capital Programs	15.00	0.239287	549		549	51	599
00051-110860 Performance Data & Analytic	35.00	0.558337	1,281		1,281	118	1,399
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	183		183	17	200

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.079762	183		183	17	200
00051-131600 Fire Rescue	1,235.88	19.715340	45,230		45,230	4,184	49,413
00051-132250 Parks & Recreation	236.55	3.773558	8,656		8,656	798	9,455
00051-132252 Conservation & Environ	16.45	0.262418	602		602	56	657
00051-165000 Non-Departmental Allot	5.00	0.079762	183		183	17	200
10107-132252 Conservation & Environ	1.00	0.015952	37		37	3	40
10113-110600 Management & Budget	0.20	0.003190	7		7	1	8
10117-100300 13th Judicial Circuit	19.85	0.316657	726		726	67	793
10119-100300 13th Judicial Circuit	11.00	0.175477	403		403	37	440
10120-100300 13th Judicial Circuit	6.00	0.095715	220		220	20	240
10122-110600 Management & Budget	2.05	0.032703	75		75	7	82
10127-102050 Environmental Protection	9.46	0.150910	346		346	32	378
10129-110800 Information & Innovation	2.00	0.031905	73		73	7	80
10129-131100 Health Care Services	84.59	1.349420	3,096		3,096	285	3,381
10134-110860 Performance Data & Analytic	4.00	0.063810	146		146	13	160
10147-120151 Code Enforcement	0.60	0.009571	22		22	2	24
10150-102050 Environmental Protection	3.64	0.058067	133		133	12	145
10150-120200 Development Services	1.00	0.015952	37		37	3	40
10150-120500 Public Utilities	2.00	0.031905	73		73	7	80
10210-120200 Development Services	3.00	0.047857	110		110	10	120
10214-110800 Information & Innovation	2.50	0.039881	91		91	8	100
10214-120200 Development Services	141.00	2.249299	5,160		5,160	476	5,636
10216-130100 Extension Services	1.00	0.015952	37		37	3	40
10219-120500 Public Utilities	6.00	0.095715	220		220	20	240
10219-120802 Engineering & Operations	8.50	0.135596	311		311	29	340
10219-120840 Capital Programs	2.00	0.031905	73		73	7	80
10300-110800 Information & Innovation	4.00	0.063810	146		146	13	160
10300-120200 Development Services	14.00	0.223335	512		512	47	560
10300-120802 Engineering & Operations	328.50	5.240388	12,021		12,021	1,109	13,130
10300-120840 Capital Programs	43.00	0.685956	1,574		1,574	145	1,719
10300-110860 Performance Data & Analytic	12.00	0.191430	439		439	40	480
10300-120860 Community Infrastructure	12.00	0.191430	439		439	40	480
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	366		366	34	400
10400-132000 Library Services	389.05	6.206310	14,237		14,237	1,313	15,550
10788-110501 Affordable Housing	5.68	0.090610	208		208	19	227
10789-110501 Affordable Housing	0.15	0.002393	5		5	0	6
10792-120100 Human Resources	7.50	0.119644	274		274	25	300
10803-110700 Economic Development	2.75	0.043869	101		101	9	110
10900-132000 Library Services	1.95	0.031107	71		71	6	78
10902-102300 Planning Commission	48.00	0.765719	1,757		1,757	162	1,919
12178-130210 Children's Services	2.32	0.037010	85		85	8	93
12928-102050 Environmental Protection	1.00	0.015952	37		37	3	40
13067-110600 Management & Budget	0.80	0.012762	29		29	3	32
13077-110501 Affordable Housing	1.44	0.022972	53		53	5	57
13088-110501 Affordable Housing	1.86	0.029672	68		68	6	74
13147-131400 Social Services	0.22	0.003510	8		8	1	9
13148-131400 Social Services	15.46	0.246625	566		566	52	618
13149-131400 Social Services	8.47	0.135117	310		310	28	338
13169-131400 Social Services	0.10	0.001595	4		4	0	4
13215-130210 Children's Services	7.71	0.122994	282		282	26	308

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133010 Govt Relations & Strategic**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	17.33	0.276456	634		634	58	693
13218-130210 Children's Services	11.20	0.178668	410		410	38	448
13220-102050 Environmental Protection	1.94	0.030948	71		71	6	77
13221-102050 Environmental Protection	10.46	0.166863	383		383	35	418
13222-102050 Environmental Protection	3.73	0.059503	136		136	12	149
13223-102050 Environmental Protection	0.97	0.015474	35		35	3	39
13224-102050 Environmental Protection	2.40	0.038286	88		88	8	96
13226-102050 Environmental Protection	0.42	0.006700	15		15	1	17
13233-131100 Health Care Services	1.96	0.031267	72		72	6	78
13241-110700 Economic Development	0.70	0.011167	26		26	2	28
13244-130150 Sunshine Line	25.40	0.405193	930		930	86	1,015
13251-102400 Metropolitan Planning	5.98	0.095396	219		219	20	239
13257-130210 Children's Services	3.74	0.059662	137		137	12	149
13264-131100 Health Care Services	0.25	0.003988	9		9	1	10
13289-110700 Economic Development	1.36	0.021695	50		50	4	54
13312-110501 Affordable Housing	3.55	0.056631	130		130	12	142
13313-110501 Affordable Housing	12.15	0.193823	445		445	41	486
13314-110501 Affordable Housing	1.08	0.017229	40		40	4	43
13315-130210 Children's Services	2.61	0.041636	95		95	9	104
13316-130210 Children's Services	5.87	0.093641	215		215	20	234
13319-130100 Extension Services	2.00	0.031905	73		73	7	80
13320-102050 Environmental Protection	0.66	0.010529	24		24	2	26
13321-102050 Environmental Protection	3.54	0.056472	130		130	12	141
13322-102050 Environmental Protection	1.27	0.020260	46		46	4	51
13323-102050 Environmental Protection	0.33	0.005264	12		12	1	13
13324-102050 Environmental Protection	1.75	0.027917	64		64	6	70
13325-102050 Environmental Protection	8.80	0.140382	322		322	30	352
13326-102050 Environmental Protection	0.43	0.006860	16		16	1	17
13333-131100 Health Care Services	2.84	0.045305	104		104	9	113
13334-131000 Head Start	221.55	3.534271	8,107		8,107	748	8,855
13335-131000 Head Start	1.90	0.030310	69		69	6	76
13336-131000 Head Start	45.50	0.725838	1,665		1,665	154	1,819
13340-100300 13th Judicial Circuit	2.00	0.031905	73		73	7	80
13341-110700 Economic Development	2.10	0.033500	77		77	7	84
13344-130150 Sunshine Line	8.60	0.137191	315		315	29	344
13351-102400 Metropolitan Planning	2.02	0.032224	74		74	7	81
13364-131100 Health Care Services	0.36	0.005743	13		13	1	14
13378-130210 Children's Services	4.68	0.074658	171		171	16	187
13389-110700 Economic Development	0.25	0.003988	9		9	1	10
40003-110800 Information & Innovation	2.50	0.039881	91		91	8	100
40003-120500 Public Utilities	8.50	0.135596	311		311	29	340
40003-120822 Solid Waste Mgmt	175.00	2.791683	6,404		6,404	591	6,995
40003-110860 Performance Data & Analytic	0.20	0.003190	7		7	1	8
40010-120500 Public Utilities	3.35	0.053441	123		123	11	134
40010-120822 Solid Waste Mgmt	2.00	0.031905	73		73	7	80
40100-110800 Information & Innovation	5.50	0.087739	201		201	19	220
40100-120010 Communications & Digital	1.00	0.015952	37		37	3	40
40100-120200 Development Services	4.00	0.063810	146		146	13	160
40100-120500 Public Utilities	844.15	13.466281	30,891		30,891	2,849	33,740
40100-110860 Performance Data & Analytic	0.80	0.012762	29		29	3	32

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133010 Govt Relations & Strategic**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	37		37	3	40
50003-131900 Fleet Services	65.00	1.036911	2,379		2,379	219	2,598
50100-110600 Management & Budget	12.00	0.191430	439		439	40	480
50100-120100 Human Resources	5.50	0.087739	201		201	19	220
50104-120100 Human Resources	6.35	0.101298	232		232	21	254
<b>Schedule .4 Total for HIPAA</b>	<b>6,268.62</b>	<b>100.000000</b>	<b>229,396</b>		<b>229,396</b>	<b>19,024</b>	<b>248,420</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00004-165000 Non-Dept Allot	7,076	1,872	3,461	952	133
00004-100001 Board of Commissioners	8,255	2,184	4,038	1,110	155
00004-100100 County Internal Auditor	2,259	520	961	264	37
00004-100200 County Attorney	30,838	6,448	11,921	3,278	457
00004-100300 13th Judicial Circuit	10,310	2,792	4,877	1,445	243
00004-101300 Sheriff	336	0	0	0	0
00004-101550 State Atty Part II (Victim	14,050	3,805	6,646	1,969	331
00004-102050 Environmental Protection	39,859	10,795	18,853	5,587	938
00004-102550 Soil & Water Conservation	1,624	410	716	212	35
00004-110001 County Administrator	6,287	1,456	2,692	740	103
00004-110501 Affordable Housing	475	129	225	66	11
00004-110600 Mgmt & Budget	18,426	2,491	4,605	1,266	177
00004-110650 Procurement Svcs	31,393	3,952	7,306	2,009	280
00004-110700 Economic Development	13,700	3,376	5,897	1,747	293
00004-110800 Info & Innov	57,872	14,196	26,245	7,218	1,007
00004-120010 Communications	19,065	4,940	9,133	2,512	350
00004-120030 Customer Service & Supp	5,187	1,405	2,454	727	122
00004-120100 Human Resources	26,902	6,599	12,199	3,355	468
00004-120151 Code Enforcement	20,491	5,550	9,693	2,872	482
00004-120802 Engineering & Operations	15,295	4,142	7,235	2,144	360
00004-120840 Capital Programs	5,187	1,405	2,454	727	122
00004-110860 Performance Data & Analytic	9,943	2,693	4,703	1,394	234
00004-120900 Facilities Management	82,621	19,448	35,954	9,888	1,379
00004-130020 Pet Resources	41,293	11,122	19,426	5,756	967
00004-130100 Extension Services	9,510	2,576	4,499	1,333	224
00004-130150 Sunshine Line	21,183	5,737	10,020	2,969	499
00004-130210 Children's Services	18,874	5,112	8,928	2,645	444
00004-130300 Consumer and Veteran Svcs	8,214	2,225	3,885	1,151	193
00004-130500 Aging Services	59,732	16,177	28,254	8,372	1,406
00004-131000 Head Start	431	117	204	60	10
00004-131100 Health Care Services	431	117	204	60	10
00004-131400 Social Services	24,533	6,644	11,605	3,439	578
00004-131500 Homeless Services	4,883	1,171	2,045	606	102
00004-131600 Fire Rescue	9,316	2,523	4,407	1,306	219
00004-132200 Medical Examiner	19,773	5,325	9,300	2,756	463
00004-132250 Parks & Recreation	5,775	1,564	2,732	809	136
00004-132252 Conservation & Environ	74,240	20,106	35,116	10,406	1,748
00004-133010 Govt Relations & Strategic	8,053	1,664	3,076	846	118
00004-133100 Ent Sol & QA	15,995	4,332	7,566	2,242	377
00004-167000 Guardian Ad-Litem	3,458	937	1,636	485	81
00007-110501 Affordable Housing	4,102	1,111	1,941	575	96
00051-110501 Affordable Housing	4,106	1,112	1,943	576	97
00051-120030 Customer Service & Supp	7,781	2,107	3,681	1,091	183
00051-120151 Code Enforcement	28,100	7,610	13,292	3,939	662
00051-120200 Development Services	31,126	8,430	14,723	4,363	733
00051-120802 Engineering & Operations	31,990	8,664	15,132	4,484	753
00051-120840 Capital Programs	6,484	1,756	3,067	909	153
00051-110860 Performance Data & Analytic	15,131	4,098	7,157	2,121	356
00051-120900 Facilities Mgmt & RE Svcs	2,161	585	1,022	303	51
00051-130300 Consumer and Veteran Svcs	2,161	585	1,022	303	51

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00051-131600 Fire Rescue	534,346	144,706	252,729	74,901	12,598
00051-132250 Parks & Recreation	102,262	27,695	48,371	14,333	2,408
00051-132252 Conservation & Environ	7,111	1,926	3,364	997	167
00051-165000 Non-Departmental Allot	2,161	585	1,022	303	51
10107-132252 Conservation & Environ	431	117	204	60	10
10113-110600 Management & Budget	86	23	41	12	2
10117-100300 13th Judicial Circuit	8,581	2,324	4,059	1,203	202
10119-100300 13th Judicial Circuit	4,755	1,288	2,249	667	112
10120-100300 13th Judicial Circuit	2,593	702	1,227	364	61
10122-110600 Management & Budget	886	240	419	124	21
10127-102050 Environmental Protection	4,089	1,107	1,934	573	96
10129-110800 Information & Innovation	864	234	409	121	20
10129-131100 Health Care Services	36,569	9,904	17,297	5,126	861
10134-110860 Performance Data & Analytic	1,729	468	818	242	41
10147-120151 Code Enforcement	258	70	122	36	6
10150-102050 Environmental Protection	1,573	426	744	220	37
10150-120200 Development Services	431	117	204	60	10
10150-120500 Public Utilities	864	234	409	121	20
10210-120200 Development Services	1,296	351	613	182	30
10214-110800 Information & Innovation	1,080	293	511	151	25
10214-120200 Development Services	60,955	16,508	28,832	8,544	1,435
10216-130100 Extension Services	431	117	204	60	10
10219-120500 Public Utilities	2,593	702	1,227	364	61
10219-120802 Engineering & Operations	3,674	995	1,738	515	86
10219-120840 Capital Programs	864	234	409	121	20
10300-110800 Information & Innovation	1,729	468	818	242	41
10300-120200 Development Services	6,052	1,639	2,863	848	142
10300-120802 Engineering & Operations	142,012	38,460	67,173	19,905	3,344
10300-120840 Capital Programs	18,589	5,034	8,793	2,606	438
10300-110860 Performance Data & Analytic	5,187	1,405	2,454	727	122
10300-120860 Community Infrastructure	5,972	1,405	2,454	727	122
10300-120900 Facilities Mgmt & RE Svcs	4,323	1,171	2,045	606	102
10400-132000 Library Services	168,188	45,549	79,555	23,574	3,960
10788-110501 Affordable Housing	2,455	665	1,161	344	58
10789-110501 Affordable Housing	64	17	30	9	1
10792-120100 Human Resources	3,242	878	1,533	454	76
10803-110700 Economic Development	1,188	322	562	167	28
10900-132000 Library Services	842	228	399	118	20
10902-102300 Planning Commission	20,750	5,620	9,815	2,908	489
12178-130210 Children's Services	1,002	272	474	140	23
12756-102400 Metropolitan Planning	112	0	0	0	0
12928-102050 Environmental Protection	431	117	204	60	10
13067-110600 Management & Budget	345	94	163	48	8
13077-110501 Affordable Housing	622	169	294	87	15
13088-110501 Affordable Housing	803	218	380	113	19
13147-131400 Social Services	94	26	45	13	2
13148-131400 Social Services	6,683	1,810	3,161	937	157
13149-131400 Social Services	3,661	992	1,732	513	86
13169-131400 Social Services	43	12	20	6	1
13215-130210 Children's Services	3,333	903	1,577	467	78
13216-130210 Children's Services	7,492	2,029	3,544	1,050	176



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
13218-130210 Children's Services	4,842	1,311	2,290	679	114
13220-102050 Environmental Protection	838	227	397	117	20
13221-102050 Environmental Protection	4,521	1,225	2,139	634	106
13222-102050 Environmental Protection	1,612	437	763	226	38
13223-102050 Environmental Protection	419	113	198	59	10
13224-102050 Environmental Protection	1,037	281	491	145	24
13226-102050 Environmental Protection	181	49	86	25	4
13233-131100 Health Care Services	846	229	401	119	20
13241-110700 Economic Development	302	82	143	42	7
13244-130150 Sunshine Line	10,980	2,974	5,194	1,539	258
13251-102400 Metropolitan Planning	2,585	700	1,223	362	61
13257-130210 Children's Services	1,616	438	765	227	38
13264-131100 Health Care Services	107	29	51	15	2
13289-110700 Economic Development	587	159	278	82	14
13312-110501 Affordable Housing	1,534	416	726	215	36
13313-110501 Affordable Housing	5,252	1,423	2,484	736	124
13314-110501 Affordable Housing	466	126	221	65	11
13315-130210 Children's Services	1,128	305	534	158	26
13316-130210 Children's Services	2,537	687	1,200	356	60
13319-130100 Extension Services	864	234	409	121	20
13320-102050 Environmental Protection	284	77	135	40	7
13321-102050 Environmental Protection	1,530	414	724	214	36
13322-102050 Environmental Protection	548	149	260	77	13
13323-102050 Environmental Protection	142	38	67	20	3
13324-102050 Environmental Protection	756	205	358	106	18
13325-102050 Environmental Protection	3,804	1,030	1,799	533	89
13326-102050 Environmental Protection	185	50	88	26	4
13333-131100 Health Care Services	1,227	332	581	172	29
13334-131000 Head Start	95,777	25,939	45,304	13,425	2,255
13335-131000 Head Start	821	222	388	115	19
13336-131000 Head Start	19,670	5,327	9,304	2,757	463
13340-100300 13th Judicial Circuit	864	234	409	121	20
13341-110700 Economic Development	907	246	429	127	21
13344-130150 Sunshine Line	3,717	1,007	1,759	521	87
13351-102400 Metropolitan Planning	872	236	413	122	20
13364-131100 Health Care Services	155	42	73	22	3
13378-130210 Children's Services	2,023	548	957	284	47
13389-110700 Economic Development	107	29	51	15	2
40003-110800 Information & Innovation	1,080	293	511	151	25
40003-120500 Public Utilities	6,028	995	1,738	515	86
40003-120822 Solid Waste Mgmt	75,654	20,489	35,785	10,604	1,781
40003-110860 Performance Data & Analytic	86	23	41	12	2
40010-120500 Public Utilities	1,448	392	685	203	34
40010-120822 Solid Waste Mgmt	864	234	409	121	20
40100-110800 Information & Innovation	2,377	644	1,125	333	56
40100-120010 Communications & Digital	431	117	204	60	10
40100-120200 Development Services	1,729	468	818	242	41
40100-120500 Public Utilities	371,207	98,832	172,616	51,150	8,592
40100-110860 Performance Data & Analytic	345	94	163	48	8
40100-120900 Facilities Mgmt & RE Svcs	431	117	204	60	10
50003-131900 Fleet Services	29,108	7,610	13,292	3,939	662

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
50100-110600 Management & Budget	5,187	1,405	2,454	727	122
50100-120100 Human Resources	2,377	644	1,125	333	56
50104-120100 Human Resources	2,745	743	1,298	385	64
C0003 Clerk - Board Svcs	8,294	0	0	0	0
13th Judicial Circuit	560	0	0	0	0
Environmental Protection	1,345	0	0	0	0
Affordable Housing	10,761	0	0	0	0
Economic Development	10,199	0	0	0	0
Performance Data & Analytics	897	0	0	0	0
Code Enforcement	1,345	0	0	0	0
Development Services	1,121	0	0	0	0
Engineering & Operations	6,164	0	0	0	0
Capital Programs	4,931	0	0	0	0
Environmental Services	3,811	0	0	0	0
Extension Services	1,009	0	0	0	0
Sunshine Line	1,345	0	0	0	0
Children's Services	1,009	0	0	0	0
Consumer and Veteran Svcs	112	0	0	0	0
Aging Services	1,681	0	0	0	0
Head Start	1,457	0	0	0	0
Health Care Services	10,648	0	0	0	0
Social Services	2,354	0	0	0	0
Fire Rescue	4,483	0	0	0	0
Library Services	560	0	0	0	0
Parks & Recreation	1,457	0	0	0	0
Conservation & Environ	1,457	0	0	0	0
All Other	8,630	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>2,834,359</b>	<b>725,650</b>	<b>1,274,110</b>	<b>374,961</b>	<b>62,034</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
00004-165000 Non-Dept Allot	0	659
00004-100001 Board of Commissioners	0	768
00004-100100 County Internal Auditor	294	183
00004-100200 County Attorney	6,464	2,269
00004-100300 13th Judicial Circuit	0	953
00004-101300 Sheriff	336	0
00004-101550 State Atty Part II (Victim	0	1,299
00004-102050 Environmental Protection	0	3,685
00004-102550 Soil & Water Conservation	112	140
00004-110001 County Administrator	784	512
00004-110501 Affordable Housing	0	44
00004-110600 Mgmt & Budget	9,011	876
00004-110650 Procurement Svcs	16,455	1,391
00004-110700 Economic Development	1,233	1,153
00004-110800 Info & Innov	4,212	4,995
00004-120010 Communications	392	1,738
00004-120030 Customer Service & Supp	0	480
00004-120100 Human Resources	1,959	2,322
00004-120151 Code Enforcement	0	1,895
00004-120802 Engineering & Operations	0	1,414
00004-120840 Capital Programs	0	480
00004-110860 Performance Data & Analytic	0	919
00004-120900 Facilities Management	9,109	6,843
00004-130020 Pet Resources	224	3,797
00004-130100 Extension Services	0	879
00004-130150 Sunshine Line	0	1,959
00004-130210 Children's Services	0	1,745
00004-130300 Consumer and Veteran Svcs	0	759
00004-130500 Aging Services	0	5,523
00004-131000 Head Start	0	40
00004-131100 Health Care Services	0	40
00004-131400 Social Services	0	2,268
00004-131500 Homeless Services	560	400
00004-131600 Fire Rescue	0	861
00004-132200 Medical Examiner	112	1,818
00004-132250 Parks & Recreation	0	534
00004-132252 Conservation & Environ	0	6,864
00004-133010 Govt Relations & Strategic	1,763	585
00004-133100 Ent Sol & QA	0	1,479
00004-167000 Guardian Ad-Litem	0	320
00007-110501 Affordable Housing	0	379
00051-110501 Affordable Housing	0	380
00051-120030 Customer Service & Supp	0	719
00051-120151 Code Enforcement	0	2,598
00051-120200 Development Services	0	2,878
00051-120802 Engineering & Operations	0	2,958
00051-120840 Capital Programs	0	599
00051-110860 Performance Data & Analytic	0	1,399
00051-120900 Facilities Mgmt & RE Svcs	0	200
00051-130300 Consumer and Veteran Svcs	0	200

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
00051-131600 Fire Rescue	0	49,413
00051-132250 Parks & Recreation	0	9,455
00051-132252 Conservation & Environ	0	657
00051-165000 Non-Departmental Allot	0	200
10107-132252 Conservation & Environ	0	40
10113-110600 Management & Budget	0	8
10117-100300 13th Judicial Circuit	0	793
10119-100300 13th Judicial Circuit	0	440
10120-100300 13th Judicial Circuit	0	240
10122-110600 Management & Budget	0	82
10127-102050 Environmental Protection	0	378
10129-110800 Information & Innovation	0	80
10129-131100 Health Care Services	0	3,381
10134-110860 Performance Data & Analytic	0	160
10147-120151 Code Enforcement	0	24
10150-102050 Environmental Protection	0	145
10150-120200 Development Services	0	40
10150-120500 Public Utilities	0	80
10210-120200 Development Services	0	120
10214-110800 Information & Innovation	0	100
10214-120200 Development Services	0	5,636
10216-130100 Extension Services	0	40
10219-120500 Public Utilities	0	240
10219-120802 Engineering & Operations	0	340
10219-120840 Capital Programs	0	80
10300-110800 Information & Innovation	0	160
10300-120200 Development Services	0	560
10300-120802 Engineering & Operations	0	13,130
10300-120840 Capital Programs	0	1,719
10300-110860 Performance Data & Analytic	0	480
10300-120860 Community Infrastructure	785	480
10300-120900 Facilities Mgmt & RE Svcs	0	400
10400-132000 Library Services	0	15,550
10788-110501 Affordable Housing	0	227
10789-110501 Affordable Housing	0	6
10792-120100 Human Resources	0	300
10803-110700 Economic Development	0	110
10900-132000 Library Services	0	78
10902-102300 Planning Commission	0	1,919
12178-130210 Children's Services	0	93
12756-102400 Metropolitan Planning	112	0
12928-102050 Environmental Protection	0	40
13067-110600 Management & Budget	0	32
13077-110501 Affordable Housing	0	57
13088-110501 Affordable Housing	0	74
13147-131400 Social Services	0	9
13148-131400 Social Services	0	618
13149-131400 Social Services	0	338
13169-131400 Social Services	0	4
13215-130210 Children's Services	0	308
13216-130210 Children's Services	0	693

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
13218-130210 Children's Services	0	448
13220-102050 Environmental Protection	0	77
13221-102050 Environmental Protection	0	418
13222-102050 Environmental Protection	0	149
13223-102050 Environmental Protection	0	39
13224-102050 Environmental Protection	0	96
13226-102050 Environmental Protection	0	17
13233-131100 Health Care Services	0	78
13241-110700 Economic Development	0	28
13244-130150 Sunshine Line	0	1,015
13251-102400 Metropolitan Planning	0	239
13257-130210 Children's Services	0	149
13264-131100 Health Care Services	0	10
13289-110700 Economic Development	0	54
13312-110501 Affordable Housing	0	142
13313-110501 Affordable Housing	0	486
13314-110501 Affordable Housing	0	43
13315-130210 Children's Services	0	104
13316-130210 Children's Services	0	234
13319-130100 Extension Services	0	80
13320-102050 Environmental Protection	0	26
13321-102050 Environmental Protection	0	141
13322-102050 Environmental Protection	0	51
13323-102050 Environmental Protection	0	13
13324-102050 Environmental Protection	0	70
13325-102050 Environmental Protection	0	352
13326-102050 Environmental Protection	0	17
13333-131100 Health Care Services	0	113
13334-131000 Head Start	0	8,855
13335-131000 Head Start	0	76
13336-131000 Head Start	0	1,819
13340-100300 13th Judicial Circuit	0	80
13341-110700 Economic Development	0	84
13344-130150 Sunshine Line	0	344
13351-102400 Metropolitan Planning	0	81
13364-131100 Health Care Services	0	14
13378-130210 Children's Services	0	187
13389-110700 Economic Development	0	10
40003-110800 Information & Innovation	0	100
40003-120500 Public Utilities	2,354	340
40003-120822 Solid Waste Mgmt	0	6,995
40003-110860 Performance Data & Analytic	0	8
40010-120500 Public Utilities	0	134
40010-120822 Solid Waste Mgmt	0	80
40100-110800 Information & Innovation	0	220
40100-120010 Communications & Digital	0	40
40100-120200 Development Services	0	160
40100-120500 Public Utilities	6,276	33,740
40100-110860 Performance Data & Analytic	0	32
40100-120900 Facilities Mgmt & RE Svcs	0	40
50003-131900 Fleet Services	1,009	2,598

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule .5 - Allocation Summary  
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
50100-110600 Management & Budget	0	480
50100-120100 Human Resources	0	220
50104-120100 Human Resources	0	254
C0003 Clerk - Board Svcs	8,294	0
13th Judicial Circuit	560	0
Environmental Protection	1,345	0
Affordable Housing	10,761	0
Economic Development	10,199	0
Performance Data & Analytics	897	0
Code Enforcement	1,345	0
Development Services	1,121	0
Engineering & Operations	6,164	0
Capital Programs	4,931	0
Environmental Services	3,811	0
Extension Services	1,009	0
Sunshine Line	1,345	0
Children's Services	1,009	0
Consumer and Veteran Svcs	112	0
Aging Services	1,681	0
Head Start	1,457	0
Health Care Services	10,648	0
Social Services	2,354	0
Fire Rescue	4,483	0
Library Services	560	0
Parks & Recreation	1,457	0
Conservation & Environ	1,457	0
All Other	8,630	0
Direct Bill	0	0
<b>Total</b>	<b>149,184</b>	<b>248,420</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	561	29,466	
00004-100100 County Internal Auditor	3,190	413	3,602	
00004-100200 County Attorney	4,045	1,279	5,324	
00004-110001 County Administrator	24,194	2,262	26,456	
00004-110600 Mgmt & Budget	6,594	1,387	7,981	
00004-110650 Procurement Svcs	5,634	1,664	7,298	
00004-110800 Info & Innov	472,697	130,314	603,011	
00004-120010 Communications	39,028	3,485	42,513	
00004-120100 Human Resources	40,451	3,569	44,020	
00004-120900 Facilities Management	99,490	21,496	120,986	
00004-133010 Govt Relations & Strategic	14,545	1,450	15,995	
00004-133100 Ent Sol & QA		89,050	89,050	
C0003 Clerk - Board Svcs		33,301	33,301	
Total Allocated Additions:	767,061	290,230	1,057,291	1,057,291
Total To Be Allocated:	7,479,087	290,230		7,769,317



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>				
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  
FULL 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
<b>Departmental Total</b>				
Expenditures Per Financial Statement	6,712,026			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
Functional Cost	6,712,026	0	5,165,200	1,546,826
<b>Allocation Step 1</b>				
Inbound - All Others	767,061	0	767,061	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	7,479,087	0	5,932,261	1,546,826
<b>Allocation Step 2</b>				
Inbound - All Others	290,230	0	290,230	0
2nd Allocation	290,230	0	290,230	0
<b>Total For 00004-133100 Ent Sol &amp; QA</b>				
Schedule .3 Total	7,769,317	0	6,222,491	1,546,826

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	73,028		73,028		73,028
00004-100100 County Internal Auditor	30	0.018900	1,121		1,121		1,121
00004-100200 County Attorney	139	0.087571	5,195		5,195		5,195
00004-100300 13th Judicial Circuit	29	0.018270	1,084		1,084	59	1,143
00004-101100 Supervisor of Elections	535	0.337052	19,995		19,995	1,093	21,088
00004-101500 State Attorney Part I	34	0.021420	1,271		1,271	69	1,340
00004-101550 State Atty Part II (Victim	96	0.060480	3,588		3,588	196	3,784
00004-101600 Public Defender	142	0.089461	5,307		5,307	290	5,597
00004-110001 County Administrator	183	0.115291	6,839		6,839		6,839
00004-110600 Mgmt & Budget	838	0.527944	31,319		31,319		31,319
00004-110650 Procurement Svcs	1,622	1.021867	60,620		60,620		60,620
00004-110800 Info & Innov	3,493	2.200606	130,546		130,546		130,546
00004-120010 Communications	604	0.380523	22,574		22,574		22,574
00004-120100 Human Resources	687	0.432813	25,676		25,676		25,676
00004-120860 Community & Infrastructure	129	0.081271	4,821		4,821	263	5,085
00004-120900 Facilities Management	4,555	2.869671	170,236		170,236		170,236
00004-130020 Pet Resources	5,047	3.179633	188,624		188,624	10,308	198,932
00004-131500 Homeless Services	23	0.014490	860		860	47	906
00004-132200 Medical Examiner	223	0.140491	8,334		8,334	455	8,790
00004-133010 Govt Relations & Strategic	393	0.247592	14,688		14,688		14,688
00004-133100 Ent Sol & QA	2,131	1.342540	79,643		79,643		79,643
00004-167000 Guardian Ad-Litem	48	0.030240	1,794		1,794	98	1,892
10902-102300 Planning Commission	25	0.015750	934		934	51	985
30002-132500 Capital Improve Prog	396	0.249482	14,800		14,800	809	15,609
40100-120822 Solid Waste Mgmt	1,607	1.012417	60,059		60,059	3,282	63,341
50003-131900 Fleet Services	403	0.253892	15,062		15,062	823	15,885
50004-131900 Fleet Services	1,080	0.680405	40,363		40,363	2,206	42,569
13th Judicial Circuit	1,207	0.760416	45,110		45,110	2,465	47,575
Clerk of Court - CCC	41	0.025830	1,532		1,532	84	1,616
Environmental Protection	4,360	2.746820	162,949		162,949	8,905	171,854
Metropolitan Planning	816	0.514084	30,497		30,497	1,667	32,163
Affordable Housing	2,843	1.791103	106,253		106,253	5,807	112,060
Economic Development	2,673	1.684002	99,899		99,899	5,459	105,359
Performance Data & Analytics	620	0.390603	23,172		23,172	1,266	24,438
Customer Service & Supp	356	0.224282	13,305		13,305	727	14,032
Code Enforcement	1,723	1.085498	64,395		64,395	3,519	67,914
Development Services	11,606	7.311833	433,757		433,757	23,704	457,462
Public Utilities	34,408	21.677198	1,285,948		1,285,948	70,277	1,356,225
Engineering & Operations	12,089	7.616126	451,808		451,808	24,691	476,499
Capital Programs	466	0.293582	17,416		17,416	952	18,368
Extension Services	594	0.374223	22,200		22,200	1,213	23,413
Sunshine Line	463	0.291692	17,304		17,304	946	18,250
Children's Services	1,315	0.828456	49,146		49,146	2,686	51,832
Consumer and Veteran Svcs	329	0.207272	12,296		12,296	672	12,968
Aging Services	2,359	1.486181	88,164		88,164	4,818	92,982
Head Start	2,916	1.837093	108,981		108,981	5,956	114,937
Health Care Services	10,673	6.724039	398,887		398,887	21,799	420,686
Social Services	217	0.136711	8,110		8,110	443	8,553
Fire Rescue	7,529	4.743305	281,385		281,385	15,378	296,763
Library Services	842	0.530464	31,468		31,468	1,720	33,188
Parks & Recreation	18,744	11.808806	700,529		700,529	38,283	738,813

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	487,837		487,837	26,660	514,496
All Other	41	0.025830	1,532		1,532	84	1,616
<b>Schedule .4 Total for ESQA</b>	<b>158,729</b>	<b>100.000000</b>	<b>5,932,261</b>		<b>5,932,261</b>	<b>290,230</b>	<b>6,222,491</b>

Allocation Basis:      Number of Fiscal Support Transactions by Fund/Department

Allocation Source:    FY23 Fiscal Support Transactions - ESQA

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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  
FULL 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	73,269	73,028	241
00004-100001 Board of Commissioners	5,065	0	5,065
00004-100100 County Internal Auditor	2,327	1,121	1,206
00004-100200 County Attorney	19,185	5,195	13,990
00004-100300 13th Judicial Circuit	1,143	1,143	0
00004-101001 Property Appraiser	241	0	241
00004-101100 Supervisor of Elections	32,424	21,088	11,336
00004-101200 Tax Collector	241	0	241
00004-101500 State Attorney Part I	3,511	1,340	2,171
00004-101550 State Atty Part II (Victim	10,779	3,784	6,995
00004-101600 Public Defender	7,044	5,597	1,447
00004-110001 County Administrator	9,975	6,839	3,136
00004-110600 Mgmt & Budget	40,243	31,319	8,924
00004-110650 Procurement Svcs	69,303	60,620	8,683
00004-110800 Info & Innov	164,073	130,546	33,527
00004-120010 Communications	34,151	22,574	11,578
00004-120100 Human Resources	40,630	25,676	14,955
00004-120860 Community & Infrastructure	7,255	5,085	2,171
00004-120900 Facilities Management	213,412	170,236	43,175
00004-130020 Pet Resources	218,952	198,932	20,020
00004-131500 Homeless Services	3,318	906	2,412
00004-132200 Medical Examiner	19,644	8,790	10,854
00004-133010 Govt Relations & Strategic	17,823	14,688	3,136
00004-133100 Ent Sol & QA	89,050	79,643	9,407
00004-167000 Guardian Ad-Litem	4,545	1,892	2,653
10902-102300 Planning Commission	12,081	985	11,095
30002-132500 Capital Improve Prog	15,609	15,609	0
40100-120822 Solid Waste Mgmt	63,341	63,341	0
50003-131900 Fleet Services	31,563	15,885	15,678
50004-131900 Fleet Services	42,569	42,569	0
13th Judicial Circuit	65,424	47,575	17,849
Clerk of Court - CCC	155,261	1,616	153,645
Environmental Protection	205,139	171,854	33,286
Metropolitan Planning	34,334	32,163	2,171
Affordable Housing	121,466	112,060	9,407
Economic Development	112,595	105,359	7,236
Performance Data & Analytics	41,322	24,438	16,884
Customer Service & Supp	14,032	14,032	0
Code Enforcement	98,305	67,914	30,391
Development Services	508,837	457,462	51,376
Public Utilities	1,566,553	1,356,225	210,328
Engineering & Operations	590,588	476,499	114,088
Capital Programs	18,368	18,368	0
Extension Services	29,684	23,413	6,271
Sunshine Line	34,892	18,250	16,643
Children's Services	70,646	51,832	18,814
Consumer and Veteran Svcs	18,516	12,968	5,548
Aging Services	118,550	92,982	25,567
Head Start	165,589	114,937	50,652
Health Care Services	443,359	420,686	22,673
Social Services	25,196	8,553	16,643
Fire Rescue	591,752	296,763	294,990

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	118,332	33,188	85,144
Parks & Recreation	800,560	738,813	61,748
Conservation & Environ	558,154	514,496	43,657
Expressway Authority (EA)	2,653	0	2,653
Port Tampa Bay (PTB)	3,859	0	3,859
All Other	2,581	1,616	965
Direct Bill	0	0	0
Total	7,769,317	6,222,491	1,546,826



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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  
FULL 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	4,799	251,948	
00004-100001 Board of Commissioners	170,042	66,187	236,229	
00004-100200 County Attorney	101	42	143	
00004-101700 Clerk of Court	6	284	290	
00004-110600 Mgmt & Budget	26,645	5,604	32,249	
00004-133010 Govt Relations & Strategic	7,248	1,046	8,294	
C0003 Clerk - Board Svcs		3,004,447	3,004,447	
Clerk of Court - CCC		613,898	613,898	
Total Allocated Additions:	<u>584,140</u>	<u>3,696,307</u>	<u>4,280,447</u>	4,280,447
Total To Be Allocated:	<u>16,537,361</u>	<u>3,696,307</u>		<u>20,233,668</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL 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
<b>Other Expense &amp; Cost</b>					
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  
FULL 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
<b>Departmental Total</b>					
Expenditures Per Financial Statement	23,889,653				
<b>Deductions</b>					
*Total Disallowed Costs	(547,471)	0	0	0	0
<b>Cost Adjustments</b>					
Direct Costs	(7,388,961)	0	0	0	0
<b>Functional Cost</b>	15,953,221	5,109,826	1,032,222	429,105	907,089
<b>Allocation Step 1</b>					
Inbound - All Others	584,140	84,690	34,788	13,638	29,657
Reallocate Admin Costs		(5,194,516)	362,058	141,810	308,554
Unallocated Costs	0	0	0	0	0
1st Allocation	16,537,361	0	1,429,067	584,553	1,245,300
<b>Allocation Step 2</b>					
Inbound - C0003 Clerk - Board Svcs: County Audit	611,473	0	0	0	0
Inbound - All Others	3,084,834	447,246	183,713	72,020	156,616
Reallocate Admin Costs		(447,246)	31,173	12,210	26,566
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,696,307	0	214,886	84,229	183,183
<b>Total For C0003 Clerk - Board Svcs</b>					
Schedule .3 Total	20,233,668	0	1,643,954	668,782	1,428,482

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Other Expense &amp; Cost</b>					
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  
FULL 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
<b>Departmental Total</b>					
Expenditures Per Financial Statement					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
Direct Costs	0	0	0	0	(7,388,475)
<b>Functional Cost</b>	<b>5,354,165</b>	<b>601,189</b>	<b>757,788</b>	<b>1,761,837</b>	<b>0</b>
<b>Allocation Step 1</b>					
Inbound - All Others	174,526	20,722	26,255	52,236	147,630
Reallocate Admin Costs	1,814,444	215,572	273,232	543,346	1,535,499
Unallocated Costs	0	0	0	0	0
1st Allocation	7,343,135	837,483	1,057,275	2,357,419	1,683,129
<b>Allocation Step 2</b>					
Inbound - C0003 Clerk - Board Svcs: County Audit	611,473	0	0	0	0
Inbound - All Others	921,668	109,432	138,653	275,854	779,632
Reallocate Admin Costs	156,223	18,561	23,525	46,782	132,206
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,689,364	127,992	162,178	322,636	911,838
<b>Total For C0003 Clerk - Board Svcs</b>					
Schedule .3 Total	9,032,499	965,476	1,219,453	2,680,055	2,594,967

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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 Allocated	0
549994 Operating Expenditures Allocated	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
552001 General oper supplies & minor equ	0
552002 DP Supplies & Minor DP Equipment	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
555040 Training/Educational Costs-Genera	0
*564020 Computer Equipment	0
*569991 Capital Expend Allocated In-IT	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
Direct Costs	(486)
Functional Cost	0
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	0
Allocation Step 2	
Inbound - C0003 Clerk - Board Svcs: County Audit	0
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For C0003 Clerk - Board Svcs	
Schedule .3 Total	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	35,963		35,963		35,963
00004-110650 Procurement Svcs	1,134.25	11.521077	164,644		164,644		164,644
00004-110800 Info & Innov	479.00	4.865414	69,530		69,530		69,530
00004-120200 Development Services	118.50	1.203657	17,201		17,201	6,829	24,030
00004-120802 Engineering & Operations	530.75	5.391061	77,042		77,042	30,589	107,631
00004-120900 Facilities Management	43.00	0.436770	6,242		6,242		6,242
40003-120822 Solid Waste Mgmt	372.00	3.778568	53,998		53,998	21,440	75,438
40100-120500 Public Utilities	13.25	0.134586	1,923		1,923	764	2,687
50003-131900 Fleet Services	350.00	3.555104	50,805		50,805	20,172	70,976
C0003 Clerk - Board Svcs	4,212.50	42.788218	611,473		611,473		611,473
Clerk of Courts	88.00	0.893855	12,774		12,774	5,072	17,845
Affordable Housing	39.00	0.396140	5,661		5,661	2,248	7,909
Aging Services	439.75	4.466734	63,833		63,833	25,344	89,177
Head Start	875.25	8.890300	127,048		127,048	50,445	177,493
Health Care Services	319.00	3.240223	46,305		46,305	18,385	64,690
Social Services	31.50	0.319959	4,572		4,572	1,815	6,388
Fire Rescue	103.50	1.051295	15,024		15,024	5,965	20,989
Parks & Recreation	448.00	4.550533	65,030		65,030	25,820	90,850
<b>Schedule .4 Total for County Audit</b>	<b>9,845.00</b>	<b>100.000000</b>	<b>1,429,067</b>		<b>1,429,067</b>	<b>214,886</b>	<b>1,643,954</b>

Allocation Basis: Number of County Audit Hours by Fund/Dept  
Allocation Source: FY23 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	566		566		566
00004-100200 County Attorney	968.05	0.163018	953		953		953
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	17,107		17,107	2,504	19,611
00004-102050 Environmental Protection	283.28	0.047704	279		279	41	320
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	234		234		234
00004-110700 Economic Development	12.72	0.002142	13		13	2	14
00004-110800 Info & Innov	5,791.41	0.975261	5,701		5,701		5,701
00004-120010 Communications	19.60	0.003301	19		19		19
00004-120030 Customer Service & Supp	3.84	0.000647	4		4	1	4
00004-120100 Human Resources	428.08	0.072088	421		421		421
00004-110860 Performance Data & Analytic	1,299.07	0.218761	1,279		1,279	187	1,466
00004-120900 Facilities Management	1,124.20	0.189313	1,107		1,107		1,107
00004-130020 Pet Resources	33,007.66	5.558420	32,492		32,492	4,755	37,247
00004-130100 Extension Services	0.60	0.000101	1		1	0	1
00004-130150 Sunshine Line	6,511.58	1.096536	6,410		6,410	938	7,348
00004-130210 Children's Services	133.05	0.022405	131		131	19	150
00004-130300 Consumer and Veteran Svcs	383.52	0.064584	377		377	55	433
00004-130500 Aging Services	8,898.29	1.498453	8,759		8,759	1,282	10,041
00004-131400 Social Services	243.85	0.041064	240		240	35	275
00004-132200 Medical Examiner	1,154.07	0.194343	1,136		1,136	166	1,302
00004-132252 Conservation & Environ	115.71	0.019485	114		114	17	130
00051-110501 Affordable Housing	223.55	0.037645	220		220	32	252
00051-120151 Code Enforcement	8,071.31	1.359192	7,945		7,945	1,163	9,108
00051-120200 Development Services	10,145.56	1.708491	9,987		9,987	1,462	11,449
00051-120802 Engineering & Operations	31,986.95	5.386535	31,487		31,487	4,608	36,096
00051-130300 Consumer and Veteran Svcs	32,834.33	5.529232	32,321		32,321	4,730	37,052
00051-131600 Fire Rescue	1,599.63	0.269374	1,575		1,575	230	1,805
10129-131100 Health Care Services	22,949.11	3.864582	22,591		22,591	3,306	25,897
10214-120200 Development Services	6,602.01	1.111765	6,499		6,499	951	7,450
10219-120802 Engineering & Operations	352.81	0.059412	347		347	51	398
10300-120802 Engineering & Operations	1,513.84	0.254927	1,490		1,490	218	1,708
10300-120840 Capital Programs	152.51	0.025682	150		150	22	172
10302-120802 Engineering & Operations	63,278.36	10.655943	62,290		62,290	9,116	71,406
10400-132000 Library Services	144,752.34	24.375989	142,491		142,491	20,854	163,345
10902-102300 Planning Commission	15,314.77	2.578975	15,075		15,075	2,206	17,282
13257-130210 Children's Services	1,600.96	0.269598	1,576		1,576	231	1,806
40003-120500 Public Utilities	1,068.27	0.179894	1,052		1,052	154	1,205
40003-120822 Solid Waste Mgmt	152,612.34	25.699599	150,229		150,229	21,989	172,218
40100-120500 Public Utilities	20,100.72	3.384919	19,787		19,787	2,896	22,683
50100-110600 Management & Budget	35.35	0.005953	35		35	5	40
<b>Schedule .4 Total for Mail Services Clerk</b>	<b>593,831.65</b>	<b>100.000000</b>	<b>584,553</b>		<b>584,553</b>	<b>84,229</b>	<b>668,782</b>

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  
FULL 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	2,697		2,697		2,697
00004-100001 Board of Commissioners	335	0.155715	1,939		1,939		1,939
00004-100100 County Internal Auditor	273	0.126896	1,580		1,580		1,580
00004-100200 County Attorney	571	0.265414	3,305		3,305		3,305
00004-100300 13th Judicial Circuit	542	0.251934	3,137		3,137	507	3,645
00004-101550 State Atty Part II (Victim	326	0.151532	1,887		1,887	305	2,192
00004-102050 Environmental Protection	2,221	1.032370	12,856		12,856	2,079	14,935
00004-102550 Soil & Water Conservation	243	0.112952	1,407		1,407	227	1,634
00004-110001 County Administrator	347	0.161293	2,009		2,009		2,009
00004-110501 Affordable Housing	854	0.396958	4,943		4,943	799	5,742
00004-110600 Mgmt & Budget	789	0.366745	4,567		4,567		4,567
00004-110650 Procurement Svcs	1,092	0.507586	6,321		6,321		6,321
00004-110700 Economic Development	1,857	0.863175	10,749		10,749	1,738	12,487
00004-110800 Info & Innov	3,882	1.804440	22,471		22,471		22,471
00004-120010 Communications	2,636	1.225271	15,258		15,258		15,258
00004-120030 Customer Service & Supp	1,940	0.901755	11,230		11,230	1,816	13,045
00004-120100 Human Resources	1,604	0.745575	9,285		9,285		9,285
00004-120151 Code Enforcement	2,380	1.106277	13,776		13,776	2,227	16,004
00004-120802 Engineering & Operations	1,352	0.628440	7,826		7,826	1,265	9,091
00004-120840 Capital Programs	561	0.260765	3,247		3,247	525	3,772
00004-110860 Performance Data & Analytic	802	0.372787	4,642		4,642	751	5,393
00004-120900 Facilities Management	4,309	2.002919	24,942		24,942		24,942
00004-130020 Pet Resources	5,158	2.397553	29,857		29,857	4,827	34,684
00004-130100 Extension Services	1,867	0.867823	10,807		10,807	1,747	12,554
00004-130150 Sunshine Line	1,085	0.504332	6,280		6,280	1,015	7,296
00004-130210 Children's Services	1,310	0.608917	7,583		7,583	1,226	8,809
00004-130300 Consumer and Veteran Svcs	1,350	0.627510	7,814		7,814	1,263	9,078
00004-130500 Aging Services	6,208	2.885617	35,935		35,935	5,810	41,745
00004-131100 Health Care Services	98	0.045553	567		567	92	659
00004-131400 Social Services	1,766	0.820876	10,222		10,222	1,653	11,875
00004-131500 Homeless Services	1,498	0.696304	8,671		8,671	1,402	10,073
00004-131600 Fire Rescue	2,531	1.176465	14,650		14,650	2,369	17,019
00004-132200 Medical Examiner	2,478	1.151830	14,344		14,344	2,319	16,663
00004-132250 Parks & Recreation	1,185	0.550814	6,859		6,859	1,109	7,968
00004-132252 Conservation & Environ	10,640	4.945709	61,589		61,589	9,958	71,547
00004-133010 Govt Relations & Strategic	1,892	0.879444	10,952		10,952		10,952
00004-133100 Ent Sol & QA	1,213	0.563829	7,021		7,021		7,021
00004-167000 Guardian Ad-Litem	232	0.107839	1,343		1,343	217	1,560
00007-110501 Affordable Housing	362	0.168266	2,095		2,095	339	2,434
00051-110501 Affordable Housing	323	0.150138	1,870		1,870	302	2,172
00051-120030 Customer Service & Supp	1,136	0.528038	6,576		6,576	1,063	7,639
00051-120151 Code Enforcement	2,893	1.344731	16,746		16,746	2,708	19,454
00051-120200 Development Services	6,400	2.974862	37,046		37,046	5,990	43,036
00051-120802 Engineering & Operations	2,468	1.147181	14,286		14,286	2,310	16,596
00051-120840 Capital Programs	1,017	0.472724	5,887		5,887	952	6,839
00051-110860 Performance Data & Analytic	1,843	0.856667	10,668		10,668	1,725	12,393
00051-120900 Facilities Mgmt & RE Svcs	614	0.285401	3,554		3,554	575	4,129

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,883		2,883	466	3,349
00051-131600 Fire Rescue	7,187	3.340678	41,601		41,601	6,726	48,328
00051-132250 Parks & Recreation	9,271	4.309367	53,665		53,665	8,677	62,341
00051-132252 Conservation & Environ	1,275	0.592648	7,380		7,380	1,193	8,573
00101-801100 Supervisor of Elections	359	0.166871	2,078		2,078	336	2,414
10036-165000 Non-Departmental Allot	3	0.001394	17		17	3	20
10107-132252 Conservation & Environ	172	0.079949	996		996	161	1,156
10113-110600 Management & Budget	118	0.054849	683		683	110	793
10117-100300 13th Judicial Circuit	976	0.453667	5,649		5,649	913	6,563
10119-100300 13th Judicial Circuit	264	0.122713	1,528		1,528	247	1,775
10120-100300 13th Judicial Circuit	257	0.119459	1,488		1,488	240	1,728
10122-110600 Management & Budget	465	0.216142	2,692		2,692	435	3,127
10127-102050 Environmental Protection	314	0.145954	1,818		1,818	294	2,111
10129-110800 Information & Innovation	219	0.101796	1,268		1,268	205	1,473
10129-131100 Health Care Services	1,743	0.810185	10,089		10,089	1,631	11,720
10134-110860 Performance Data & Analytic	361	0.167801	2,090		2,090	338	2,427
10147-120151 Code Enforcement	169	0.078555	978		978	158	1,136
10150-102050 Environmental Protection	244	0.113417	1,412		1,412	228	1,641
10150-120200 Development Services	213	0.099007	1,233		1,233	199	1,432
10150-120500 Public Utilities	444	0.206381	2,570		2,570	416	2,986
10210-120200 Development Services	488	0.226833	2,825		2,825	457	3,281
10214-110800 Information & Innovation	168	0.078090	972		972	157	1,130
10214-120200 Development Services	4,489	2.086587	25,984		25,984	4,201	30,186
10216-130100 Extension Services	124	0.057638	718		718	116	834
10219-120500 Public Utilities	284	0.132010	1,644		1,644	266	1,910
10219-120802 Engineering & Operations	1,201	0.558252	6,952		6,952	1,124	8,076
10219-120840 Capital Programs	205	0.095289	1,187		1,187	192	1,378
10300-110800 Information & Innovation	247	0.114811	1,430		1,430	231	1,661
10300-120200 Development Services	1,479	0.687472	8,561		8,561	1,384	9,945
10300-120802 Engineering & Operations	3,583	1.665458	20,740		20,740	3,353	24,093
10300-120840 Capital Programs	959	0.445765	5,551		5,551	897	6,449
10300-110860 Performance Data & Analytic	815	0.378830	4,718		4,718	763	5,480
10300-120860 Community Infrastructure	516	0.239848	2,987		2,987	483	3,470
10300-120900 Facilities Mgmt & RE Svcs	707	0.328629	4,092		4,092	662	4,754
10400-132000 Library Services	3,198	1.486502	18,511		18,511	2,993	21,504
10788-110501 Affordable Housing	395	0.183605	2,286		2,286	370	2,656
10789-110501 Affordable Housing	109	0.050666	631		631	102	733
10792-120100 Human Resources	13	0.006043	75		75	12	87
10803-110700 Economic Development	462	0.214748	2,674		2,674	432	3,107
10900-132000 Library Services	272	0.126432	1,574		1,574	254	1,829
10902-102300 Planning Commission	368	0.171055	2,130		2,130	344	2,474
12178-130210 Children's Services	206	0.095753	1,192		1,192	193	1,385
12928-102050 Environmental Protection	201	0.093429	1,163		1,163	188	1,351
13067-110600 Management & Budget	140	0.065075	810		810	131	941
13077-110501 Affordable Housing	293	0.136193	1,696		1,696	274	1,970
13088-110501 Affordable Housing	348	0.161758	2,014		2,014	326	2,340
13147-131400 Social Services	263	0.122248	1,522		1,522	246	1,768
13148-131400 Social Services	517	0.240313	2,993		2,993	484	3,476
13149-131400 Social Services	455	0.211494	2,634		2,634	426	3,060
13191-131400 Social Services	202	0.093894	1,169		1,169	189	1,358

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,192		1,192	193	1,385
13215-130210 Children's Services	101	0.046947	585		585	94	679
13216-130210 Children's Services	415	0.192901	2,402		2,402	388	2,791
13218-130210 Children's Services	248	0.115276	1,436		1,436	232	1,668
13220-102050 Environmental Protection	186	0.086457	1,077		1,077	174	1,251
13221-102050 Environmental Protection	204	0.094824	1,181		1,181	191	1,372
13222-102050 Environmental Protection	181	0.084133	1,048		1,048	169	1,217
13223-102050 Environmental Protection	128	0.059497	741		741	120	861
13224-102050 Environmental Protection	179	0.083203	1,036		1,036	167	1,204
13226-102050 Environmental Protection	81	0.037651	469		469	76	545
13233-131100 Health Care Services	105	0.048806	608		608	98	706
13239-100300 13th Judicial Circuit	160	0.074372	926		926	150	1,076
13241-110700 Economic Development	38	0.017663	220		220	35	255
13244-130150 Sunshine Line	263	0.122248	1,522		1,522	246	1,768
13251-102400 Metropolitan Planning	205	0.095289	1,187		1,187	192	1,378
13257-130210 Children's Services	239	0.111093	1,383		1,383	224	1,607
13259-100300 13th Judicial Circuit	10	0.004648	58		58	9	67
13264-131100 Health Care Services	64	0.029749	370		370	60	430
13289-110700 Economic Development	163	0.075766	943		943	152	1,096
13312-110501 Affordable Housing	646	0.300275	3,739		3,739	605	4,344
13313-110501 Affordable Housing	847	0.393704	4,903		4,903	793	5,695
13314-110501 Affordable Housing	192	0.089246	1,111		1,111	180	1,291
13315-130210 Children's Services	80	0.037186	463		463	75	538
13316-130210 Children's Services	166	0.077160	961		961	155	1,116
13319-130100 Extension Services	256	0.118994	1,482		1,482	240	1,721
13320-102050 Environmental Protection	70	0.032538	405		405	65	471
13321-102050 Environmental Protection	68	0.031608	394		394	64	457
13322-102050 Environmental Protection	66	0.030678	382		382	62	444
13323-102050 Environmental Protection	74	0.034397	428		428	69	498
13324-102050 Environmental Protection	99	0.046017	573		573	93	666
13325-102050 Environmental Protection	327	0.151997	1,893		1,893	306	2,199
13326-102050 Environmental Protection	94	0.043693	544		544	88	632
13327-102050 Environmental Protection	6	0.002789	35		35	6	40
13333-131100 Health Care Services	165	0.076696	955		955	154	1,109
13334-131000 Head Start	4,547	2.113547	26,320		26,320	4,256	30,576
13335-131000 Head Start	260	0.120854	1,505		1,505	243	1,748
13336-131000 Head Start	2,848	1.323814	16,485		16,485	2,665	19,151
13340-100300 13th Judicial Circuit	93	0.043228	538		538	87	625
13341-110700 Economic Development	118	0.054849	683		683	110	793
13344-130150 Sunshine Line	94	0.043693	544		544	88	632
13348-131400 Social Services	104	0.048342	602		602	97	699
13349-131400 Social Services	75	0.034862	434		434	70	504
13351-102400 Metropolitan Planning	72	0.033467	417		417	67	484
13364-131100 Health Care Services	103	0.047877	596		596	96	692
13378-130210 Children's Services	79	0.036721	457		457	74	531
13447-131400 Social Services	56	0.026030	324		324	52	376
40003-110800 Information & Innovation	253	0.117600	1,464		1,464	237	1,701
40003-120500 Public Utilities	2,626	1.220623	15,200		15,200	2,458	17,658
40003-120822 Solid Waste Mgmt	6,080	2.826119	35,194		35,194	5,690	40,884
40003-110860 Performance Data & Analytic	130	0.060427	752		752	122	874
40010-120822 Solid Waste Mgmt	648	0.301205	3,751		3,751	606	4,357

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,534		1,534	248	1,782
40100-120010 Communications & Digital	233	0.108304	1,349		1,349	218	1,567
40100-120200 Development Services	527	0.244961	3,050		3,050	493	3,544
40100-120500 Public Utilities	50,959	23.686879	294,977		294,977	47,704	342,680
40100-110860 Performance Data & Analytic	229	0.106444	1,326		1,326	214	1,540
40100-120900 Facilities Mgmt & RE Svcs	226	0.105050	1,308		1,308	211	1,520
50003-131900 Fleet Services	2,188	1.017031	12,665		12,665	2,048	14,713
50100-110600 Management & Budget	553	0.257047	3,201		3,201	518	3,719
50100-120100 Human Resources	909	0.422523	5,262		5,262	851	6,112
50104-120100 Human Resources	269	0.125037	1,557		1,557	252	1,809
50104-165000 Non-Departmental Allot	52	0.024171	301		301	49	350
<b>Schedule .4 Total for Payroll</b>	<b>215,136</b>	<b>100.000000</b>	<b>1,245,300</b>		<b>1,245,300</b>	<b>183,183</b>	<b>1,428,482</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	28,909		28,909		28,909
00004-100001 Board of Commissioners	895	0.160234	11,766		11,766		11,766
00004-100100 County Internal Auditor	412	0.073761	5,416		5,416		5,416
00004-100200 County Attorney	1,090	0.195145	14,330		14,330		14,330
00004-100300 13th Judicial Circuit	1,600	0.286452	21,035		21,035	5,283	26,318
00004-101001 Property Appraiser	5	0.000895	66		66	16	82
00004-101100 Supervisor of Elections	12	0.002148	158		158	40	197
00004-101200 Tax Collector	23	0.004118	302		302	76	378
00004-101300 Sheriff	108	0.019336	1,420		1,420	357	1,776
00004-101500 State Attorney Part I	289	0.051740	3,799		3,799	954	4,754
00004-101550 State Atty Part II (Victim	714	0.127829	9,387		9,387	2,358	11,744
00004-101600 Public Defender	66	0.011816	868		868	218	1,085
00004-101700 Clerk of Court	12	0.002148	158		158		158
00004-102020 Value Adjustment Board	12	0.002148	158		158	40	197
00004-102050 Environmental Protection	4,401	0.787922	57,858		57,858	14,532	72,390
00004-102550 Soil & Water Conservation	308	0.055142	4,049		4,049	1,017	5,066
00004-110001 County Administrator	598	0.107061	7,862		7,862		7,862
00004-110501 Affordable Housing	1,042	0.186552	13,699		13,699	3,441	17,139
00004-110600 Mgmt & Budget	1,265	0.226476	16,630		16,630		16,630
00004-110650 Procurement Svcs	1,570	0.281081	20,640		20,640		20,640
00004-110700 Economic Development	3,870	0.692856	50,877		50,877	12,779	63,656
00004-110800 Info & Innov	7,964	1.425814	104,699		104,699		104,699
00004-120010 Communications	4,226	0.756591	55,557		55,557		55,557
00004-120030 Customer Service & Supp	2,538	0.454384	33,366		33,366	8,380	41,746
00004-120100 Human Resources	2,650	0.474436	34,838		34,838		34,838
00004-120151 Code Enforcement	4,297	0.769302	56,491		56,491	14,188	70,679
00004-120200 Development Services	1	0.000179	13		13	3	16
00004-120802 Engineering & Operations	4,149	0.742806	54,545		54,545	13,700	68,245
00004-120840 Capital Programs	919	0.164531	12,082		12,082	3,034	15,116
00004-110860 Performance Data & Analytic	1,319	0.236144	17,340		17,340	4,355	21,696
00004-120860 Community & Infrastructure	111	0.019873	1,459		1,459	366	1,826
00004-120900 Facilities Management	19,234	3.443510	252,862		252,862		252,862
00004-130020 Pet Resources	11,775	2.108107	154,801		154,801	38,880	193,682
00004-130100 Extension Services	3,249	0.581676	42,713		42,713	10,728	53,441
00004-130150 Sunshine Line	2,056	0.368091	27,029		27,029	6,789	33,818
00004-130210 Children's Services	2,669	0.477838	35,088		35,088	8,813	43,901
00004-130300 Consumer and Veteran Svcs	2,599	0.465305	34,168		34,168	8,582	42,750
00004-130500 Aging Services	14,850	2.658632	195,227		195,227	49,034	244,261
00004-131000 Head Start	74	0.013248	973		973	244	1,217
00004-131100 Health Care Services	491	0.087905	6,455		6,455	1,621	8,076
00004-131400 Social Services	4,113	0.736360	54,072		54,072	13,581	67,653
00004-131500 Homeless Services	2,320	0.415355	30,500		30,500	7,660	38,161
00004-131600 Fire Rescue	4,170	0.746565	54,821		54,821	13,769	68,590
00004-132200 Medical Examiner	4,947	0.885673	65,036		65,036	16,335	81,371
00004-132250 Parks & Recreation	2,016	0.360929	26,504		26,504	6,657	33,160
00004-132252 Conservation & Environ	20,898	3.741420	274,738		274,738	69,004	343,742
00004-133010 Govt Relations & Strategic	2,818	0.504513	37,047		37,047		37,047
00004-133100 Ent Sol & QA	1,999	0.357886	26,280		26,280		26,280
00004-160500 Government Agencies	346	0.061945	4,549		4,549	1,142	5,691



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	48,485		48,485	12,177	60,662
00004-167000 Guardian Ad-Litem	606	0.108494	7,967		7,967	2,001	9,968
00005-110700 Economic Development	167	0.029898	2,195		2,195	551	2,747
00005-165000 Non-Departmental Allot	107	0.019156	1,407		1,407	353	1,760
00006-166000 Non-Profit Organizations	257	0.046011	3,379		3,379	849	4,227
00007-110501 Affordable Housing	658	0.117803	8,650		8,650	2,173	10,823
00051-101001 Property Appraiser	5	0.000895	66		66	16	82
00051-101200 Tax Collector	16	0.002865	210		210	53	263
00051-101300 Sheriff	36	0.006445	473		473	119	592
00051-110501 Affordable Housing	943	0.168828	12,397		12,397	3,114	15,511
00051-110700 Economic Development	108	0.019336	1,420		1,420	357	1,776
00051-120010 Communications & Digital	9	0.001611	118		118	30	148
00051-120030 Customer Service & Supp	1,838	0.329062	24,164		24,164	6,069	30,232
00051-120151 Code Enforcement	5,869	1.050741	77,157		77,157	19,379	96,536
00051-120200 Development Services	9,725	1.741090	127,851		127,851	32,111	159,962
00051-120500 Public Utilities	8	0.001432	105		105	26	132
00051-120802 Engineering & Operations	6,622	1.185553	87,057		87,057	21,866	108,922
00051-120840 Capital Programs	1,228	0.219852	16,144		16,144	4,055	20,199
00051-110860 Performance Data & Analytic	2,479	0.443821	32,590		32,590	8,186	40,776
00051-120900 Facilities Mgmt & RE Svcs	774	0.138571	10,175		10,175	2,556	12,731
00051-130300 Consumer and Veteran Svcs	920	0.164710	12,095		12,095	3,038	15,133
00051-131400 Social Services	21	0.003760	276		276	69	345
00051-131600 Fire Rescue	22,261	3.985441	292,656		292,656	73,505	366,161
00051-132250 Parks & Recreation	27,979	5.009149	367,829		367,829	92,385	460,214
00051-132252 Conservation & Environ	2,304	0.412491	30,290		30,290	7,608	37,897
00051-165000 Non-Departmental Allot	384	0.068748	5,048		5,048	1,268	6,316
00052-110700 Economic Development	116	0.020768	1,525		1,525	383	1,908
00101-801100 Supervisor of Elections	2,161	0.386889	28,410		28,410	7,136	35,545
10031-165000 Non-Departmental Allot	3	0.000537	39		39	10	49
10034-165000 Non-Departmental Allot	168	0.030077	2,209		2,209	555	2,763
10036-165000 Non-Departmental Allot	194	0.034732	2,550		2,550	641	3,191
10038-165000 Non-Departmental Allot	436	0.078058	5,732		5,732	1,440	7,171
10039-165000 Non-Departmental Allot	146	0.026139	1,919		1,919	482	2,401
10040-132500 Capital Improve Prog	1,178	0.210900	15,487		15,487	3,890	19,376
10041-132500 Capital Improve Prog	488	0.087368	6,416		6,416	1,611	8,027
10043-131400 Social Services	3	0.000537	39		39	10	49
10100-132500 Capital Improve Prog	14	0.002506	184		184	46	230
10101-132500 Capital Improve Prog	724	0.129619	9,518		9,518	2,391	11,909
10103-160500 Government Agencies	26	0.004655	342		342	86	428
10105-101300 Sheriff	12	0.002148	158		158	40	197
10107-101300 Sheriff	12	0.002148	158		158	40	197
10107-132252 Conservation & Environ	380	0.068032	4,996		4,996	1,255	6,250
10107-160500 Government Agencies	18	0.003223	237		237	59	296
10109-101300 Sheriff	24	0.004297	316		316	79	395
10112-101300 Sheriff	12	0.002148	158		158	40	197
10113-110600 Management & Budget	142	0.025423	1,867		1,867	469	2,336
10117-100300 13th Judicial Circuit	1,501	0.268728	19,733		19,733	4,956	24,689
10118-131100 Health Care Services	55	0.009847	723		723	182	905
10119-100300 13th Judicial Circuit	428	0.076626	5,627		5,627	1,413	7,040
10119-101300 Sheriff	24	0.004297	316		316	79	395

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	19,076		19,076	4,791	23,867
10120-101500 State Attorney Part I	312	0.055858	4,102		4,102	1,030	5,132
10120-101600 Public Defender	745	0.133379	9,794		9,794	2,460	12,254
10122-110600 Management & Budget	794	0.142152	10,438		10,438	2,622	13,060
10124-160500 Government Agencies	28	0.005013	368		368	92	460
10124-165000 Non-Departmental Allot	2	0.000358	26		26	7	33
10125-110600 Management & Budget	55	0.009847	723		723	182	905
10127-102050 Environmental Protection	681	0.121921	8,953		8,953	2,249	11,201
10129-110800 Information & Innovation	260	0.046548	3,418		3,418	858	4,277
10129-131000 HS - Head Start	1	0.000179	13		13	3	16
10129-131100 Health Care Services	12,647	2.264223	166,265		166,265	41,760	208,025
10129-165000 Non-Departmental Allot	2	0.000358	26		26	7	33
10131-102050 Environmental Protection	146	0.026139	1,919		1,919	482	2,401
10134-110860 Performance Data & Analytic	822	0.147165	10,807		10,807	2,714	13,521
10134-131600 Fire Rescue	2	0.000358	26		26	7	33
10135-132500 Capital Improve Prog	28	0.005013	368		368	92	460
10138-130020 Pet Resources	104	0.018619	1,367		1,367	343	1,711
10139-130020 Pet Resources	1	0.000179	13		13	3	16
10140-110800 Information & Innovation	1,414	0.253152	18,589		18,589	4,669	23,258
10140-133100 Ent Sol & Quality Assurance	58	0.010384	762		762	191	954
10144-165000 Non-Departmental Allot	2	0.000358	26		26	7	33
10145-110600 Management & Budget	36	0.006445	473		473	119	592
10147-120151 Code Enforcement	219	0.039208	2,879		2,879	723	3,602
10149-132252 Conservation & Environ	42	0.007519	552		552	139	691
10150-102050 Environmental Protection	340	0.060871	4,470		4,470	1,123	5,592
10150-120200 Development Services	264	0.047265	3,471		3,471	872	4,342
10150-120500 Public Utilities	519	0.092918	6,823		6,823	1,714	8,537
10150-165000 Non-Departmental Allot	3	0.000537	39		39	10	49
10152-131100 Health Care Services	4	0.000716	53		53	13	66
10200-132500 Capital Improve Prog	24	0.004297	316		316	79	395
10201-132500 Capital Improve Prog	920	0.164710	12,095		12,095	3,038	15,133
10202-132500 Capital Improve Prog	197	0.035269	2,590		2,590	650	3,240
10203-132500 Capital Improve Prog	105	0.018798	1,380		1,380	347	1,727
10204-132500 Capital Improve Prog	330	0.059081	4,338		4,338	1,090	5,428
10205-132500 Capital Improve Prog	236	0.042252	3,103		3,103	779	3,882
10209-132500 Capital Improve Prog	42	0.007519	552		552	139	691
10210-120200 Development Services	787	0.140899	10,346		10,346	2,599	12,945
10212-120030 Customer Service & Supp	8	0.001432	105		105	26	132
10212-120802 Engineering & Operations	186	0.033300	2,445		2,445	614	3,059
10214-110800 Information & Innovation	201	0.035986	2,642		2,642	664	3,306
10214-120200 Development Services	6,804	1.218137	89,449		89,449	22,466	111,916
10215-120200 Development Services	45	0.008056	592		592	149	740
10216-120500 Public Utilities	9	0.001611	118		118	30	148
10216-130100 Extension Services	167	0.029898	2,195		2,195	551	2,747
10218-101200 Tax Collector	16	0.002865	210		210	53	263
10218-132500 Capital Improve Prog	2,234	0.399958	29,369		29,369	7,377	36,746
10219-120500 Public Utilities	546	0.097752	7,178		7,178	1,803	8,981
10219-120802 Engineering & Operations	2,257	0.404076	29,672		29,672	7,452	37,124
10219-120840 Capital Programs	369	0.066063	4,851		4,851	1,218	6,069
10223-132500 Capital Improve Prog	432	0.077342	5,679		5,679	1,426	7,106

**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
10300-110800 Information & Innovation	298	0.053352	3,918		3,918	984	4,902
10300-120200 Development Services	1,920	0.343742	25,241		25,241	6,340	31,581
10300-120802 Engineering & Operations	17,372	3.110151	228,383		228,383	57,361	285,744
10300-120840 Capital Programs	2,245	0.401928	29,514		29,514	7,413	36,927
10300-110860 Performance Data & Analytic	1,113	0.199263	14,632		14,632	3,675	18,307
10300-120860 Community Infrastructure	1,136	0.203381	14,934		14,934	3,751	18,685
10300-120900 Facilities Mgmt & RE Svcs	852	0.152536	11,201		11,201	2,813	14,014
10300-160500 Government Agencies	8	0.001432	105		105	26	132
10300-165000 Non-Departmental Allot	10	0.001790	131		131	33	164
10301-132500 Capital Improve Prog	263	0.047086	3,458		3,458	868	4,326
10302-101200 Tax Collector	14	0.002506	184		184	46	230
10302-120802 Engineering & Operations	100	0.017903	1,315		1,315	330	1,645
10305-132500 Capital Improve Prog	18	0.003223	237		237	59	296
10306-132500 Capital Improve Prog	482	0.086294	6,337		6,337	1,591	7,928
10307-132500 Capital Improve Prog	40	0.007161	526		526	132	658
10308-132500 Capital Improve Prog	27	0.004834	355		355	89	444
10310-132500 Capital Improve Prog	85	0.015218	1,117		1,117	281	1,398
10312-132500 Capital Improve Prog	17	0.003044	224		224	56	280
10313-132500 Capital Improve Prog	95	0.017008	1,249		1,249	314	1,562
10314-132500 Capital Improve Prog	36	0.006445	473		473	119	592
10315-132500 Capital Improve Prog	15	0.002685	197		197	49	247
10316-132500 Capital Improve Prog	66	0.011816	868		868	218	1,085
10317-132500 Capital Improve Prog	285	0.051024	3,747		3,747	941	4,688
10319-160500 Government Agencies	49	0.008773	644		644	162	806
10320-132500 Capital Improve Prog	283	0.050666	3,721		3,721	934	4,655
10321-132500 Capital Improve Prog	1,346	0.240978	17,695		17,695	4,444	22,140
10322-132500 Capital Improve Prog	9	0.001611	118		118	30	148
10330-132500 Capital Improve Prog	12	0.002148	158		158	40	197
10331-132500 Capital Improve Prog	6	0.001074	79		79	20	99
10336-132500 Capital Improve Prog	9	0.001611	118		118	30	148
10337-132500 Capital Improve Prog	3	0.000537	39		39	10	49
10351-132500 Capital Improve Prog	261	0.046727	3,431		3,431	862	4,293
10352-132500 Capital Improve Prog	328	0.058723	4,312		4,312	1,083	5,395
10353-132500 Capital Improve Prog	49	0.008773	644		644	162	806
10354-132500 Capital Improve Prog	300	0.053710	3,944		3,944	990	4,934
10361-132500 Capital Improve Prog	1,988	0.355916	26,135		26,135	6,564	32,700
10400-101001 Property Appraiser	5	0.000895	66		66	16	82
10400-101200 Tax Collector	16	0.002865	210		210	53	263
10400-132000 Library Services	16,943	3.033347	222,743		222,743	55,945	278,688
10401-132500 Capital Improve Prog	701	0.125502	9,216		9,216	2,315	11,530
10402-132500 Capital Improve Prog	98	0.017545	1,288		1,288	323	1,612
10425-132000 Library Services	63	0.011279	828		828	208	1,036
10426-132000 Library Services	51	0.009131	670		670	168	839
10501-132500 Capital Improve Prog	79	0.014144	1,039		1,039	261	1,299
10502-132500 Capital Improve Prog	812	0.145374	10,675		10,675	2,681	13,356
10503-132500 Capital Improve Prog	556	0.099542	7,309		7,309	1,836	9,145
10506-160000 Debt Service	14	0.002506	184		184	46	230
10507-132500 Capital Improve Prog	144	0.025781	1,893		1,893	475	2,369
10702-165000 Non-Departmental Allot	15	0.002685	197		197	49	247
10786-110600 Management & Budget	4	0.000716	53		53	13	66
10787-110501 Affordable Housing	62	0.011100	815		815	205	1,020

**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
10788-110501 Affordable Housing	730	0.130694	9,597		9,597	2,410	12,007
10789-110501 Affordable Housing	217	0.038850	2,853		2,853	716	3,569
10791-132252 Conservation & Environ	13	0.002327	171		171	43	214
10792-120100 Human Resources	13	0.002327	171		171	43	214
10793-165000 Non-Departmental Allot	239	0.042789	3,142		3,142	789	3,931
10794-165000 Non-Departmental Allot	9	0.001611	118		118	30	148
10795-165000 Non-Departmental Allot	10	0.001790	131		131	33	164
10796-165000 Non-Departmental Allot	612	0.109568	8,046		8,046	2,021	10,066
10797-165000 Non-Departmental Allot	26	0.004655	342		342	86	428
10798-165000 Non-Departmental Allot	165	0.029540	2,169		2,169	545	2,714
10801-160500 Government Agencies	92	0.016471	1,209		1,209	304	1,513
10802-160500 Government Agencies	12	0.002148	158		158	40	197
10803-101200 Tax Collector	11	0.001969	145		145	36	181
10803-110700 Economic Development	612	0.109568	8,046		8,046	2,021	10,066
10803-160500 Government Agencies	1	0.000179	13		13	3	16
10803-166000 Non-Profit Organizations	49	0.008773	644		644	162	806
10804-101200 Tax Collector	11	0.001969	145		145	36	181
10805-101200 Tax Collector	11	0.001969	145		145	36	181
10811-101200 Tax Collector	11	0.001969	145		145	36	181
10811-110700 Economic Development	101	0.018082	1,328		1,328	333	1,661
10811-160500 Government Agencies	2	0.000358	26		26	7	33
10811-166000 Non-Profit Organizations	11	0.001969	145		145	36	181
10900-132000 Library Services	313	0.056037	4,115		4,115	1,033	5,148
10902-102300 Planning Commission	1,186	0.212332	15,592		15,592	3,916	19,508
10905-102300 Planning Commission	2	0.000358	26		26	7	33
11111-801100 Supervisor of Elections	2	0.000358	26		26	7	33
12178-130210 Children's Services	362	0.064810	4,759		4,759	1,195	5,954
12284-102050 Environmental Protection	14	0.002506	184		184	46	230
12366-110501 Affordable Housing	5	0.000895	66		66	16	82
12370-110501 Affordable Housing	47	0.008415	618		618	155	773
12394-110600 Management & Budget	55	0.009847	723		723	182	905
12399-132500 Capital Improve Prog	20	0.003581	263		263	66	329
12401-132500 Capital Improve Prog	29	0.005192	381		381	96	477
12407-132500 Capital Improve Prog	2	0.000358	26		26	7	33
12408-132500 Capital Improve Prog	27	0.004834	355		355	89	444
12492-131400 Social Services	1	0.000179	13		13	3	16
12717-132500 Capital Improve Prog	6	0.001074	79		79	20	99
12756-102400 Metropolitan Planning	3	0.000537	39		39	10	49
12758-102400 Metropolitan Planning	7	0.001253	92		92	23	115
12816-132500 Capital Improve Prog	9	0.001611	118		118	30	148
12824-132500 Capital Improve Prog	22	0.003939	289		289	73	362
12890-132500 Capital Improve Prog	2	0.000358	26		26	7	33
12928-102050 Environmental Protection	284	0.050845	3,734		3,734	938	4,671
12944-132500 Capital Improve Prog	25	0.004476	329		329	82	411
12947-132500 Capital Improve Prog	1	0.000179	13		13	3	16
12948-132500 Capital Improve Prog	6	0.001074	79		79	20	99
13012-110501 Affordable Housing	12	0.002148	158		158	40	197
13013-110501 Affordable Housing	29	0.005192	381		381	96	477
13051-132500 Capital Improve Prog	14	0.002506	184		184	46	230
13057-132500 Capital Improve Prog	29	0.005192	381		381	96	477
13058-102050 Environmental Protection	118	0.021126	1,551		1,551	390	1,941
13067-110600 Management & Budget	238	0.042610	3,129		3,129	786	3,915

**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	1,578		1,578	396	1,974
13070-132500 Capital Improve Prog	56	0.010026	736		736	185	921
13077-110501 Affordable Housing	455	0.081460	5,982		5,982	1,502	7,484
13078-110501 Affordable Housing	50	0.008952	657		657	165	822
13079-110501 Affordable Housing	185	0.033121	2,432		2,432	611	3,043
13080-131600 Fire Rescue	3	0.000537	39		39	10	49
13084-131600 Fire Rescue	27	0.004834	355		355	89	444
13088-110501 Affordable Housing	765	0.136960	10,057		10,057	2,526	12,583
13112-110501 Affordable Housing	70	0.012532	920		920	231	1,151
13113-110501 Affordable Housing	148	0.026497	1,946		1,946	489	2,434
13114-110501 Affordable Housing	12	0.002148	158		158	40	197
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	1,262		1,262	317	1,579
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	66		66	16	82
13147-131400 Social Services	616	0.110284	8,098		8,098	2,034	10,132
13148-131400 Social Services	1,768	0.316529	23,243		23,243	5,838	29,081
13149-131400 Social Services	1,134	0.203023	14,908		14,908	3,744	18,653
13151-102400 Metropolitan Planning	7	0.001253	92		92	23	115
13152-102400 Metropolitan Planning	2	0.000358	26		26	7	33
13154-102400 Metropolitan Planning	3	0.000537	39		39	10	49
13161-110600 Management & Budget	42	0.007519	552		552	139	691
13162-100300 13th Judicial Circuit	21	0.003760	276		276	69	345
13166-132500 Capital Improve Prog	45	0.008056	592		592	149	740
13169-131400 Social Services	6	0.001074	79		79	20	99
13170-132500 Capital Improve Prog	80	0.014323	1,052		1,052	264	1,316
13172-131000 Head Start	335	0.059976	4,404		4,404	1,106	5,510
13172-132500 Capital Improve Prog	13	0.002327	171		171	43	214
13174-110501 Affordable Housing	9	0.001611	118		118	30	148
13183-131400 Social Services	22	0.003939	289		289	73	362
13191-131400 Social Services	252	0.045116	3,313		3,313	832	4,145
13192-131400 Social Services	508	0.090948	6,678		6,678	1,677	8,356
13201-130500 Aging Services	11	0.001969	145		145	36	181
13202-130500 Aging Services	10	0.001790	131		131	33	164
13203-130500 Aging Services	8	0.001432	105		105	26	132
13204-130500 Aging Services	9	0.001611	118		118	30	148
13205-130500 Aging Services	37	0.006624	486		486	122	609
13207-130500 Aging Services	43	0.007698	565		565	142	707
13208-130500 Aging Services	16	0.002865	210		210	53	263
13209-130500 Aging Services	5	0.000895	66		66	16	82
13210-130500 Aging Services	10	0.001790	131		131	33	164
13211-132500 Capital Improve Prog	29	0.005192	381		381	96	477
13212-110501 Affordable Housing	23	0.004118	302		302	76	378
13213-110501 Affordable Housing	232	0.041536	3,050		3,050	766	3,816
13214-110501 Affordable Housing	62	0.011100	815		815	205	1,020
13215-130210 Children's Services	390	0.069823	5,127		5,127	1,288	6,415
13216-130210 Children's Services	983	0.175989	12,923		12,923	3,246	16,169
13217-130210 Children's Services	288	0.051561	3,786		3,786	951	4,737
13218-130210 Children's Services	419	0.075015	5,508		5,508	1,383	6,892
13219-130100 Extension Services	13	0.002327	171		171	43	214

**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
13220-102050 Environmental Protection	292	0.052277	3,839		3,839	964	4,803
13221-102050 Environmental Protection	318	0.056932	4,181		4,181	1,050	5,231
13222-102050 Environmental Protection	289	0.051740	3,799		3,799	954	4,754
13223-102050 Environmental Protection	287	0.051382	3,773		3,773	948	4,721
13224-102050 Environmental Protection	384	0.068748	5,048		5,048	1,268	6,316
13225-102050 Environmental Protection	3	0.000537	39		39	10	49
13226-102050 Environmental Protection	195	0.034911	2,564		2,564	644	3,207
13227-102050 Environmental Protection	21	0.003760	276		276	69	345
13229-131600 Fire Rescue	10	0.001790	131		131	33	164
13230-131600 Fire Rescue	21	0.003760	276		276	69	345
13231-131600 Fire Rescue	13	0.002327	171		171	43	214
13233-131100 Health Care Services	1,114	0.199442	14,645		14,645	3,678	18,324
13234-131000 Head Start	2,033	0.363973	26,727		26,727	6,713	33,440
13235-131000 Head Start	226	0.040461	2,971		2,971	746	3,717
13236-131000 Head Start	1,452	0.259955	19,089		19,089	4,794	23,883
13237-100300 13th Judicial Circuit	3	0.000537	39		39	10	49
13238-100300 13th Judicial Circuit	16	0.002865	210		210	53	263
13239-100300 13th Judicial Circuit	226	0.040461	2,971		2,971	746	3,717
13240-100300 13th Judicial Circuit	11	0.001969	145		145	36	181
13241-110700 Economic Development	208	0.037239	2,735		2,735	687	3,421
13242-100300 13th Judicial Circuit	54	0.009668	710		710	178	888
13243-120802 Engineering & Operations	25	0.004476	329		329	82	411
13244-130150 Sunshine Line	401	0.071792	5,272		5,272	1,324	6,596
13245-110600 Management & Budget	42	0.007519	552		552	139	691
13246-110600 Management & Budget	1	0.000179	13		13	3	16
13251-102400 Metropolitan Planning	348	0.062303	4,575		4,575	1,149	5,724
13252-102400 Metropolitan Planning	41	0.007340	539		539	135	674
13254-102400 Metropolitan Planning	77	0.013785	1,012		1,012	254	1,266
13257-130210 Children's Services	505	0.090411	6,639		6,639	1,667	8,306
13258-132500 Capital Improve Prog	103	0.018440	1,354		1,354	340	1,694
13259-100300 13th Judicial Circuit	71	0.012711	933		933	234	1,168
13261-110600 Management & Budget	48	0.008594	631		631	158	789
13264-131100 Health Care Services	680	0.121742	8,940		8,940	2,245	11,185
13266-131600 Fire Rescue	10	0.001790	131		131	33	164
13267-110600 Management & Budget	57	0.010205	749		749	188	937
13268-131600 Fire Rescue	5	0.000895	66		66	16	82
13269-131600 Fire Rescue	11	0.001969	145		145	36	181
13270-131600 Fire Rescue	231	0.041356	3,037		3,037	763	3,800
13271-131600 Fire Rescue	18	0.003223	237		237	59	296
13272-131600 Fire Rescue	3	0.000537	39		39	10	49
13275-130500 Aging Services	2	0.000358	26		26	7	33
13276-130500 Aging Services	2	0.000358	26		26	7	33
13289-110700 Economic Development	481	0.086115	6,324		6,324	1,588	7,912
13290-110700 Economic Development	13	0.002327	171		171	43	214
13301-130500 Aging Services	20	0.003581	263		263	66	329
13302-130500 Aging Services	16	0.002865	210		210	53	263
13303-130500 Aging Services	18	0.003223	237		237	59	296
13304-130500 Aging Services	2	0.000358	26		26	7	33
13305-130500 Aging Services	12	0.002148	158		158	40	197
13307-130500 Aging Services	12	0.002148	158		158	40	197
13308-130500 Aging Services	3	0.000537	39		39	10	49
13309-130500 Aging Services	10	0.001790	131		131	33	164

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	210		210	53	263
13312-110501 Affordable Housing	891	0.159518	11,714		11,714	2,942	14,656
13313-110501 Affordable Housing	1,256	0.224865	16,512		16,512	4,147	20,659
13314-110501 Affordable Housing	296	0.052994	3,891		3,891	977	4,869
13315-130210 Children's Services	144	0.025781	1,893		1,893	475	2,369
13316-130210 Children's Services	334	0.059797	4,391		4,391	1,103	5,494
13317-130210 Children's Services	45	0.008056	592		592	149	740
13319-130100 Extension Services	319	0.057111	4,194		4,194	1,053	5,247
13320-102050 Environmental Protection	98	0.017545	1,288		1,288	323	1,612
13321-102050 Environmental Protection	104	0.018619	1,367		1,367	343	1,711
13322-102050 Environmental Protection	87	0.015576	1,144		1,144	287	1,431
13323-102050 Environmental Protection	110	0.019694	1,446		1,446	363	1,809
13324-102050 Environmental Protection	135	0.024169	1,775		1,775	446	2,220
13325-102050 Environmental Protection	758	0.135707	9,965		9,965	2,503	12,468
13326-102050 Environmental Protection	130	0.023274	1,709		1,709	429	2,138
13327-102050 Environmental Protection	88	0.015755	1,157		1,157	290	1,447
13331-131600 Fire Rescue	4	0.000716	53		53	13	66
13332-131600 Fire Rescue	20	0.003581	263		263	66	329
13333-131100 Health Care Services	1,180	0.211258	15,513		15,513	3,896	19,409
13334-131000 Head Start	8,949	1.602161	117,649		117,649	29,549	147,198
13335-131000 Head Start	506	0.090590	6,652		6,652	1,671	8,323
13336-131000 Head Start	6,280	1.124324	82,561		82,561	20,736	103,297
13338-100300 13th Judicial Circuit	4	0.000716	53		53	13	66
13339-100300 13th Judicial Circuit	11	0.001969	145		145	36	181
13340-100300 13th Judicial Circuit	150	0.026855	1,972		1,972	495	2,467
13341-110700 Economic Development	735	0.131589	9,663		9,663	2,427	12,090
13344-130150 Sunshine Line	131	0.023453	1,722		1,722	432	2,155
13345-110600 Management & Budget	34	0.006087	447		447	112	559
13348-131400 Social Services	367	0.065705	4,825		4,825	1,212	6,037
13349-131400 Social Services	299	0.053531	3,931		3,931	987	4,918
13351-102400 Metropolitan Planning	106	0.018977	1,394		1,394	350	1,743
13352-102400 Metropolitan Planning	4	0.000716	53		53	13	66
13353-102400 Metropolitan Planning	16	0.002865	210		210	53	263
13354-102400 Metropolitan Planning	4	0.000716	53		53	13	66
13358-132500 Capital Improve Prog	8	0.001432	105		105	26	132
13359-100300 13th Judicial Circuit	5	0.000895	66		66	16	82
13364-131100 Health Care Services	493	0.088263	6,481		6,481	1,628	8,109
13372-131600 Fire Rescue	1	0.000179	13		13	3	16
13378-130210 Children's Services	99	0.017724	1,301		1,301	327	1,628
13389-110700 Economic Development	39	0.006982	513		513	129	641
13390-110700 Economic Development	23	0.004118	302		302	76	378
13391-131400 Social Services	13	0.002327	171		171	43	214
13447-131400 Social Services	214	0.038313	2,813		2,813	707	3,520
20003-160000 Debt Service	3	0.000537	39		39	10	49
20005-160000 Debt Service	6	0.001074	79		79	20	99
20006-160000 Debt Service	3	0.000537	39		39	10	49
20007-101001 Property Appraiser	5	0.000895	66		66	16	82
20007-101200 Tax Collector	16	0.002865	210		210	53	263
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	316		316	79	395

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	302		302	76	378
20017-160000 Debt Service	18	0.003223	237		237	59	296
20023-160000 Debt Service	8	0.001432	105		105	26	132
20024-160000 Debt Service	4	0.000716	53		53	13	66
20025-160000 Debt Service	3	0.000537	39		39	10	49
20026-160000 Debt Service	4	0.000716	53		53	13	66
20029-160000 Debt Service	4	0.000716	53		53	13	66
20030-101001 Property Appraiser	5	0.000895	66		66	16	82
20030-101200 Tax Collector	23	0.004118	302		302	76	378
20030-160000 Debt Service	8	0.001432	105		105	26	132
20033-160000 Debt Service	4	0.000716	53		53	13	66
20034-160000 Debt Service	12	0.002148	158		158	40	197
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	53		53	13	66
20038-160000 Debt Service	5	0.000895	66		66	16	82
20050-101001 HC Property Appraiser	1	0.000179	13		13	3	16
20050-101200 Tax Collector	16	0.002865	210		210	53	263
20050-160000 Debt Service	5	0.000895	66		66	16	82
20051-160000 Debt Service	5	0.000895	66		66	16	82
30002-132500 Capital Improve Prog	1,447	0.259060	19,023		19,023	4,778	23,801
30003-132500 Capital Improve Prog	898	0.160771	11,806		11,806	2,965	14,771
30005-132500 Capital Improve Prog	285	0.051024	3,747		3,747	941	4,688
30011-160500 Government Agencies	1	0.000179	13		13	3	16
30013-132500 Capital Improve Prog	121	0.021663	1,591		1,591	399	1,990
30019-132500 Capital Improve Prog	56	0.010026	736		736	185	921
30022-132500 Capital Improve Prog	59	0.010563	776		776	195	970
30024-132500 Capital Improve Prog	66	0.011816	868		868	218	1,085
30025-132500 Capital Improve Prog	967	0.173124	12,713		12,713	3,193	15,906
30040-132500 Capital Improve Prog	2	0.000358	26		26	7	33
30041-132500 Capital Improve Prog	2	0.000358	26		26	7	33
40003-110650 Procurement Services	1	0.000179	13		13	3	16
40003-110800 Information & Innovation	310	0.055500	4,075		4,075	1,023	5,099
40003-120500 Public Utilities	3,456	0.618736	45,435		45,435	11,411	56,846
40003-120822 Solid Waste Mgmt	21,431	3.836844	281,745		281,745	70,764	352,509
40003-110860 Performance Data & Analytic	168	0.030077	2,209		2,209	555	2,763
40004-120500 Public Utilities	1	0.000179	13		13	3	16
40007-132500 Capital Improve Prog	414	0.074119	5,443		5,443	1,367	6,810
40010-120500 Public Utilities	4	0.000716	53		53	13	66
40010-120822 Solid Waste Mgmt	2,595	0.464589	34,115		34,115	8,569	42,684
40011-160000 Debt Service	12	0.002148	158		158	40	197
40013-120822 Solid Waste Mgmt	279	0.049950	3,668		3,668	921	4,589
40017-132500 Capital Improve Prog	421	0.075373	5,535		5,535	1,390	6,925
40027-132500 Capital Improve Prog	114	0.020410	1,499		1,499	376	1,875
40100-110600 Management & Budget	2	0.000358	26		26	7	33
40100-110650 Procurement Services	1	0.000179	13		13	3	16
40100-110800 Information & Innovation	324	0.058007	4,260		4,260	1,070	5,329
40100-120010 Communications & Digital	275	0.049234	3,615		3,615	908	4,523
40100-120200 Development Services	775	0.138750	10,189		10,189	2,559	12,747
40100-120500 Public Utilities	123,719	22.149738	1,626,495		1,626,495	408,550	2,035,045
40100-120822 Solid Waste Mgmt	5	0.000895	66		66	16	82



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3,523		3,523	885	4,408
40100-120900 Facilities Mgmt & RE Svcs	266	0.047623	3,497		3,497	878	4,375
40101-160000 Debt Service	20	0.003581	263		263	66	329
40104-132500 Capital Improve Prog	1,772	0.317245	23,296		23,296	5,851	29,147
40105-132500 Capital Improve Prog	2,461	0.440599	32,354		32,354	8,126	40,480
40116-120500 Public Utilities	14	0.002506	184		184	46	230
40118-120500 Public Utilities	14	0.002506	184		184	46	230
40163-132500 Capital Improve Prog	323	0.057827	4,246		4,246	1,066	5,313
40164-132500 Capital Improve Prog	204	0.036523	2,682		2,682	674	3,355
40165-132500 Capital Improve Prog	138	0.024706	1,814		1,814	456	2,270
40167-101200 Tax Collector	13	0.002327	171		171	43	214
40167-160000 Debt Service	1	0.000179	13		13	3	16
40170-101200 Tax Collector	14	0.002506	184		184	46	230
40170-160000 Debt Service	7	0.001253	92		92	23	115
40171-132500 Capital Improve Prog	1	0.000179	13		13	3	16
40184-132500 Capital Improve Prog	51	0.009131	670		670	168	839
50003-131900 Fleet Services	6,392	1.144375	84,033		84,033	21,106	105,139
50004-131900 Fleet Services	289	0.051740	3,799		3,799	954	4,754
50100-110600 Management & Budget	925	0.165605	12,161		12,161	3,054	15,215
50100-120100 Human Resources	1,136	0.203381	14,934		14,934	3,751	18,685
50101-165000 Non-Departmental Allot	108	0.019336	1,420		1,420	357	1,776
50102-165000 Non-Departmental Allot	613	0.109747	8,059		8,059	2,024	10,083
50104-120100 Human Resources	461	0.082534	6,061		6,061	1,522	7,583
50104-165000 Non-Departmental Allot	240	0.042968	3,155		3,155	792	3,948
50105-165000 Non-Departmental Allot	1	0.000179	13		13	3	16
<b>Schedule .4 Total for County Finance</b>	<b>558,558</b>	<b>100.000000</b>	<b>7,343,135</b>		<b>7,343,135</b>	<b>1,689,364</b>	<b>9,032,499</b>

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,800		1,800		1,800
00004-100200 County Attorney	66.00	4.727794	39,594		39,594		39,594
00004-101300 Sheriff	3.00	0.214900	1,800		1,800	476	2,276
00004-102550 Soil & Water Conservation	1.00	0.071633	600		600	159	758
00004-110001 County Administrator	8.00	0.573066	4,799		4,799		4,799
00004-110600 Mgmt & Budget	92.00	6.590258	55,192		55,192		55,192
00004-110650 Procurement Svcs	168.00	12.034384	100,787		100,787		100,787
00004-110700 Economic Development	11.00	0.787966	6,599		6,599	1,745	8,344
00004-110800 Info & Innov	43.00	3.080229	25,796		25,796		25,796
00004-120010 Communications	4.00	0.286533	2,400		2,400		2,400
00004-120100 Human Resources	20.00	1.432665	11,998		11,998		11,998
00004-120900 Facilities Management	93.00	6.661891	55,792		55,792		55,792
00004-130020 Pet Resources	2.00	0.143266	1,200		1,200	317	1,517
00004-131500 Homeless Services	5.00	0.358166	3,000		3,000	793	3,793
00004-132200 Medical Examiner	1.00	0.071633	600		600	159	758
00004-133010 Govt Relations & Strategic	18.00	1.289398	10,798		10,798		10,798
10300-120860 Community Infrastructure	7.00	0.501433	4,199		4,199	1,110	5,310
12756-102400 Metropolitan Planning	1.00	0.071633	600		600	159	758
40003-120500 Public Utilities	21.00	1.504298	12,598		12,598	3,331	15,929
40100-120500 Public Utilities	56.00	4.011461	33,595		33,595	8,882	42,477
50003-131900 Fleet Services	9.00	0.644699	5,399		5,399	1,427	6,827
C0003 Clerk - Board Svcs	74.00	5.300860	44,394		44,394		44,394
13th Judicial Circuit	5.00	0.358166	3,000		3,000	793	3,793
Environmental Protection	12.00	0.859599	7,199		7,199	1,903	9,102
Affordable Housing	96.00	6.876791	57,592		57,592	15,227	72,819
Economic Development	91.00	6.518625	54,592		54,592	14,433	69,025
Performance Data & Analytics	8.00	0.573066	4,799		4,799	1,269	6,068
Code Enforcement	12.00	0.859599	7,199		7,199	1,903	9,102
Development Services	10.00	0.716332	5,999		5,999	1,586	7,585
Engineering & Operations	55.00	3.939828	32,995		32,995	8,723	41,718
Capital Programs	44.00	3.151862	26,396		26,396	6,978	33,375
Environmental Services	34.00	2.435530	20,397		20,397	5,392	25,790
Extension Services	9.00	0.644699	5,399		5,399	1,427	6,827
Sunshine Line	12.00	0.859599	7,199		7,199	1,903	9,102
Children's Services	9.00	0.644699	5,399		5,399	1,427	6,827
Consumer and Veteran Svcs	1.00	0.071633	600		600	159	758
Aging Services	15.00	1.074499	8,999		8,999	2,379	11,378
Head Start	13.00	0.931232	7,799		7,799	2,062	9,861
Health Care Services	95.00	6.805158	56,992		56,992	15,067	72,059
Social Services	21.00	1.504298	12,598		12,598	3,331	15,929
Fire Rescue	40.00	2.865330	23,997		23,997	6,344	30,341
Library Services	5.00	0.358166	3,000		3,000	793	3,793
Parks & Recreation	13.00	0.931232	7,799		7,799	2,062	9,861
Conservation & Environ	13.00	0.931232	7,799		7,799	2,062	9,861
All Other	77.00	5.515759	46,194		46,194	12,212	58,406
<b>Schedule .4 Total for Board Records</b>	<b>1,396.00</b>	<b>100.000000</b>	<b>837,483</b>		<b>837,483</b>	<b>127,992</b>	<b>965,476</b>

Allocation Basis: Number of Agenda Items by Fund/Dept  
Allocation Source: FY23 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,272		2,272		2,272
00004-100200 County Attorney	66.00	4.727794	49,986		49,986		49,986
00004-101300 Sheriff	3.00	0.214900	2,272		2,272	603	2,875
00004-102550 Soil & Water Conservation	1.00	0.071633	757		757	201	958
00004-110001 County Administrator	8.00	0.573066	6,059		6,059		6,059
00004-110600 Mgmt & Budget	92.00	6.590258	69,677		69,677		69,677
00004-110650 Procurement Svcs	168.00	12.034384	127,237		127,237		127,237
00004-110700 Economic Development	11.00	0.787966	8,331		8,331	2,211	10,541
00004-110800 Info & Innov	43.00	3.080229	32,566		32,566		32,566
00004-120010 Communications	4.00	0.286533	3,029		3,029		3,029
00004-120100 Human Resources	20.00	1.432665	15,147		15,147		15,147
00004-120900 Facilities Management	93.00	6.661891	70,434		70,434		70,434
00004-130020 Pet Resources	2.00	0.143266	1,515		1,515	402	1,917
00004-131500 Homeless Services	5.00	0.358166	3,787		3,787	1,005	4,791
00004-132200 Medical Examiner	1.00	0.071633	757		757	201	958
00004-133010 Govt Relations & Strategic	18.00	1.289398	13,632		13,632		13,632
10300-120860 Community Infrastructure	7.00	0.501433	5,301		5,301	1,407	6,708
12756-102400 Metropolitan Planning	1.00	0.071633	757		757	201	958
40003-120500 Public Utilities	21.00	1.504298	15,905		15,905	4,220	20,125
40100-120500 Public Utilities	56.00	4.011461	42,412		42,412	11,254	53,666
50003-131900 Fleet Services	9.00	0.644699	6,816		6,816	1,809	8,625
C0003 Clerk - Board Svcs	74.00	5.300860	56,045		56,045		56,045
13th Judicial Circuit	5.00	0.358166	3,787		3,787	1,005	4,791
Environmental Protection	12.00	0.859599	9,088		9,088	2,412	11,500
Affordable Housing	96.00	6.876791	72,707		72,707	19,295	92,002
Economic Development	91.00	6.518625	68,920		68,920	18,288	87,207
Performance Data & Analytics	8.00	0.573066	6,059		6,059	1,608	7,666
Code Enforcement	12.00	0.859599	9,088		9,088	2,412	11,500
Development Services	10.00	0.716332	7,574		7,574	2,010	9,583
Engineering & Operations	55.00	3.939828	41,655		41,655	11,053	52,708
Capital Programs	44.00	3.151862	33,324		33,324	8,842	42,166
Environmental Services	34.00	2.435530	25,750		25,750	6,833	32,583
Extension Services	9.00	0.644699	6,816		6,816	1,809	8,625
Sunshine Line	12.00	0.859599	9,088		9,088	2,412	11,500
Children's Services	9.00	0.644699	6,816		6,816	1,809	8,625
Consumer and Veteran Svcs	1.00	0.071633	757		757	201	958
Aging Services	15.00	1.074499	11,360		11,360	3,014	14,375
Head Start	13.00	0.931232	9,846		9,846	2,613	12,458
Health Care Services	95.00	6.805158	71,949		71,949	19,092	91,041
Social Services	21.00	1.504298	15,905		15,905	4,220	20,125
Fire Rescue	40.00	2.865330	30,294		30,294	8,038	38,333
Library Services	5.00	0.358166	3,787		3,787	1,005	4,791
Parks & Recreation	13.00	0.931232	9,846		9,846	2,613	12,458
Conservation & Environ	13.00	0.931232	9,846		9,846	2,613	12,458
All Other	77.00	5.515759	58,317		58,317	15,474	73,791
<b>Schedule .4 Total for Board Services</b>	<b>1,396.00</b>	<b>100.000000</b>	<b>1,057,275</b>		<b>1,057,275</b>	<b>162,178</b>	<b>1,219,453</b>

Allocation Basis: Number of Agenda Items by Fund/Dept  
Allocation Source: FY23 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,292,536		2,292,536		2,292,536
C0004 Clerk of Courts - Value Adjust Bd	3	2.752294	64,883		64,883	322,636	387,519
Schedule .4 Total for Enterprise Sol & Support	109	100.000000	2,357,419		2,357,419	322,636	2,680,055

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,683,129		1,683,129	911,838	2,594,967
Schedule .4 Total for Court Operations	100	100.000000	1,683,129		1,683,129	911,838	2,594,967

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	31,607	0	0	2,697	28,909
00004-100001 Board of Commissioners	14,272	0	566	1,939	11,766
00004-100100 County Internal Auditor	11,068	0	0	1,580	5,416
00004-100200 County Attorney	108,168	0	953	3,305	14,330
00004-100300 13th Judicial Circuit	29,962	0	0	3,645	26,318
00004-101001 Property Appraiser	82	0	0	0	82
00004-101100 Supervisor of Elections	197	0	0	0	197
00004-101200 Tax Collector	378	0	0	0	378
00004-101300 Sheriff	6,927	0	0	0	1,776
00004-101500 State Attorney Part I	4,775	0	21	0	4,754
00004-101550 State Atty Part II (Victim	33,547	0	19,611	2,192	11,744
00004-101600 Public Defender	1,085	0	0	0	1,085
00004-101700 Clerk of Court	158	0	0	0	158
00004-102020 Value Adjustment Board	197	0	0	0	197
00004-102050 Environmental Protection	87,644	0	320	14,935	72,390
00004-102550 Soil & Water Conservation	8,417	0	0	1,634	5,066
00004-110001 County Administrator	20,751	0	23	2,009	7,862
00004-110501 Affordable Housing	22,882	0	0	5,742	17,139
00004-110600 Mgmt & Budget	182,053	35,963	23	4,567	16,630
00004-110650 Procurement Svcs	419,863	164,644	234	6,321	20,640
00004-110700 Economic Development	95,042	0	14	12,487	63,656
00004-110800 Info & Innov	260,764	69,530	5,701	22,471	104,699
00004-120010 Communications	76,264	0	19	15,258	55,557
00004-120030 Customer Service & Supp	54,796	0	4	13,045	41,746
00004-120100 Human Resources	71,690	0	421	9,285	34,838
00004-120151 Code Enforcement	86,683	0	0	16,004	70,679
00004-120200 Development Services	24,047	24,030	0	0	16
00004-120802 Engineering & Operations	184,967	107,631	0	9,091	68,245
00004-120840 Capital Programs	18,888	0	0	3,772	15,116
00004-110860 Performance Data & Analytic	28,554	0	1,466	5,393	21,696
00004-120860 Community & Infrastructure	1,826	0	0	0	1,826
00004-120900 Facilities Management	411,379	6,242	1,107	24,942	252,862
00004-130020 Pet Resources	269,047	0	37,247	34,684	193,682
00004-130100 Extension Services	65,996	0	1	12,554	53,441
00004-130150 Sunshine Line	48,462	0	7,348	7,296	33,818
00004-130210 Children's Services	52,860	0	150	8,809	43,901
00004-130300 Consumer and Veteran Svcs	52,260	0	433	9,078	42,750
00004-130500 Aging Services	296,047	0	10,041	41,745	244,261
00004-131000 Head Start	1,217	0	0	0	1,217
00004-131100 Health Care Services	8,735	0	0	659	8,076
00004-131400 Social Services	79,803	0	275	11,875	67,653
00004-131500 Homeless Services	56,818	0	0	10,073	38,161
00004-131600 Fire Rescue	85,610	0	0	17,019	68,590
00004-132200 Medical Examiner	101,052	0	1,302	16,663	81,371
00004-132250 Parks & Recreation	41,129	0	0	7,968	33,160
00004-132252 Conservation & Environ	415,419	0	130	71,547	343,742
00004-133010 Govt Relations & Strategic	72,430	0	0	10,952	37,047
00004-133100 Ent Sol & QA	33,301	0	0	7,021	26,280
00004-160500 Government Agencies	5,691	0	0	0	5,691
00004-166000 Non-Profit Organizations	60,662	0	0	0	60,662
00004-167000 Guardian Ad-Litem	11,528	0	0	1,560	9,968

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,747	0	0	0	2,747
00005-165000 Non-Departmental Allot	1,760	0	0	0	1,760
00006-166000 Non-Profit Organizations	4,227	0	0	0	4,227
00007-110501 Affordable Housing	13,257	0	0	2,434	10,823
00051-101001 Property Appraiser	82	0	0	0	82
00051-101200 Tax Collector	263	0	0	0	263
00051-101300 Sheriff	592	0	0	0	592
00051-110501 Affordable Housing	17,935	0	252	2,172	15,511
00051-110700 Economic Development	1,776	0	0	0	1,776
00051-120010 Communications & Digital	148	0	0	0	148
00051-120030 Customer Service & Supp	37,871	0	0	7,639	30,232
00051-120151 Code Enforcement	125,098	0	9,108	19,454	96,536
00051-120200 Development Services	214,446	0	11,449	43,036	159,962
00051-120500 Public Utilities	132	0	0	0	132
00051-120802 Engineering & Operations	161,613	0	36,096	16,596	108,922
00051-120840 Capital Programs	27,037	0	0	6,839	20,199
00051-110860 Performance Data & Analytic	53,169	0	0	12,393	40,776
00051-120900 Facilities Mgmt & RE Svcs	16,860	0	0	4,129	12,731
00051-130300 Consumer and Veteran Svcs	55,533	0	37,052	3,349	15,133
00051-131400 Social Services	345	0	0	0	345
00051-131600 Fire Rescue	416,294	0	1,805	48,328	366,161
00051-132250 Parks & Recreation	522,555	0	0	62,341	460,214
00051-132252 Conservation & Environ	46,471	0	0	8,573	37,897
00051-165000 Non-Departmental Allot	6,316	0	0	0	6,316
00052-110700 Economic Development	1,908	0	0	0	1,908
00101-801100 Supervisor of Elections	37,959	0	0	2,414	35,545
10031-165000 Non-Departmental Allot	49	0	0	0	49
10034-165000 Non-Departmental Allot	2,763	0	0	0	2,763
10036-165000 Non-Departmental Allot	3,211	0	0	20	3,191
10038-165000 Non-Departmental Allot	7,171	0	0	0	7,171
10039-165000 Non-Departmental Allot	2,401	0	0	0	2,401
10040-132500 Capital Improve Prog	19,376	0	0	0	19,376
10041-132500 Capital Improve Prog	8,027	0	0	0	8,027
10043-131400 Social Services	49	0	0	0	49
10100-132500 Capital Improve Prog	230	0	0	0	230
10101-132500 Capital Improve Prog	11,909	0	0	0	11,909
10103-160500 Government Agencies	428	0	0	0	428
10105-101300 Sheriff	197	0	0	0	197
10107-101300 Sheriff	197	0	0	0	197
10107-132252 Conservation & Environ	7,407	0	0	1,156	6,250
10107-160500 Government Agencies	296	0	0	0	296
10109-101300 Sheriff	395	0	0	0	395
10112-101300 Sheriff	197	0	0	0	197
10113-110600 Management & Budget	3,129	0	0	793	2,336
10117-100300 13th Judicial Circuit	31,252	0	0	6,563	24,689
10118-131100 Health Care Services	905	0	0	0	905
10119-100300 13th Judicial Circuit	8,815	0	0	1,775	7,040
10119-101300 Sheriff	395	0	0	0	395
10120-100300 13th Judicial Circuit	25,595	0	0	1,728	23,867
10120-101500 State Attorney Part I	5,132	0	0	0	5,132
10120-101600 Public Defender	12,254	0	0	0	12,254

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	16,187	0	0	3,127	13,060
10124-160500 Government Agencies	460	0	0	0	460
10124-165000 Non-Departmental Allot	33	0	0	0	33
10125-110600 Management & Budget	905	0	0	0	905
10127-102050 Environmental Protection	13,313	0	0	2,111	11,201
10129-110800 Information & Innovation	5,749	0	0	1,473	4,277
10129-131000 HS - Head Start	16	0	0	0	16
10129-131100 Health Care Services	245,642	0	25,897	11,720	208,025
10129-165000 Non-Departmental Allot	33	0	0	0	33
10131-102050 Environmental Protection	2,401	0	0	0	2,401
10134-110860 Performance Data & Analytic	15,948	0	0	2,427	13,521
10134-131600 Fire Rescue	33	0	0	0	33
10135-132500 Capital Improve Prog	460	0	0	0	460
10138-130020 Pet Resources	1,711	0	0	0	1,711
10139-130020 Pet Resources	16	0	0	0	16
10140-110800 Information & Innovation	23,258	0	0	0	23,258
10140-133100 Ent Sol & Quality Assurance	954	0	0	0	954
10144-165000 Non-Departmental Allot	33	0	0	0	33
10145-110600 Management & Budget	592	0	0	0	592
10147-120151 Code Enforcement	4,738	0	0	1,136	3,602
10149-132252 Conservation & Environ	691	0	0	0	691
10150-102050 Environmental Protection	7,233	0	0	1,641	5,592
10150-120200 Development Services	5,774	0	0	1,432	4,342
10150-120500 Public Utilities	11,522	0	0	2,986	8,537
10150-165000 Non-Departmental Allot	49	0	0	0	49
10152-131100 Health Care Services	66	0	0	0	66
10200-132500 Capital Improve Prog	395	0	0	0	395
10201-132500 Capital Improve Prog	15,133	0	0	0	15,133
10202-132500 Capital Improve Prog	3,240	0	0	0	3,240
10203-132500 Capital Improve Prog	1,727	0	0	0	1,727
10204-132500 Capital Improve Prog	5,428	0	0	0	5,428
10205-132500 Capital Improve Prog	3,882	0	0	0	3,882
10209-132500 Capital Improve Prog	691	0	0	0	691
10210-120200 Development Services	16,226	0	0	3,281	12,945
10212-120030 Customer Service & Supp	132	0	0	0	132
10212-120802 Engineering & Operations	3,059	0	0	0	3,059
10214-110800 Information & Innovation	4,436	0	0	1,130	3,306
10214-120200 Development Services	149,551	0	7,450	30,186	111,916
10215-120200 Development Services	740	0	0	0	740
10216-120500 Public Utilities	148	0	0	0	148
10216-130100 Extension Services	3,580	0	0	834	2,747
10218-101200 Tax Collector	263	0	0	0	263
10218-132500 Capital Improve Prog	36,746	0	0	0	36,746
10219-120500 Public Utilities	10,890	0	0	1,910	8,981
10219-120802 Engineering & Operations	45,598	0	398	8,076	37,124
10219-120840 Capital Programs	7,448	0	0	1,378	6,069
10223-132500 Capital Improve Prog	7,106	0	0	0	7,106
10300-110800 Information & Innovation	6,562	0	0	1,661	4,902
10300-120200 Development Services	41,526	0	0	9,945	31,581
10300-120802 Engineering & Operations	311,545	0	1,708	24,093	285,744
10300-120840 Capital Programs	43,548	0	172	6,449	36,927



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	23,787	0	0	5,480	18,307
10300-120860 Community Infrastructure	34,173	0	0	3,470	18,685
10300-120900 Facilities Mgmt & RE Svcs	18,768	0	0	4,754	14,014
10300-160500 Government Agencies	132	0	0	0	132
10300-165000 Non-Departmental Allot	164	0	0	0	164
10301-132500 Capital Improve Prog	4,326	0	0	0	4,326
10302-101200 Tax Collector	230	0	0	0	230
10302-120802 Engineering & Operations	73,051	0	71,406	0	1,645
10305-132500 Capital Improve Prog	296	0	0	0	296
10306-132500 Capital Improve Prog	7,928	0	0	0	7,928
10307-132500 Capital Improve Prog	658	0	0	0	658
10308-132500 Capital Improve Prog	444	0	0	0	444
10310-132500 Capital Improve Prog	1,398	0	0	0	1,398
10312-132500 Capital Improve Prog	280	0	0	0	280
10313-132500 Capital Improve Prog	1,562	0	0	0	1,562
10314-132500 Capital Improve Prog	592	0	0	0	592
10315-132500 Capital Improve Prog	247	0	0	0	247
10316-132500 Capital Improve Prog	1,085	0	0	0	1,085
10317-132500 Capital Improve Prog	4,688	0	0	0	4,688
10319-160500 Government Agencies	806	0	0	0	806
10320-132500 Capital Improve Prog	4,655	0	0	0	4,655
10321-132500 Capital Improve Prog	22,140	0	0	0	22,140
10322-132500 Capital Improve Prog	148	0	0	0	148
10330-132500 Capital Improve Prog	197	0	0	0	197
10331-132500 Capital Improve Prog	99	0	0	0	99
10336-132500 Capital Improve Prog	148	0	0	0	148
10337-132500 Capital Improve Prog	49	0	0	0	49
10351-132500 Capital Improve Prog	4,293	0	0	0	4,293
10352-132500 Capital Improve Prog	5,395	0	0	0	5,395
10353-132500 Capital Improve Prog	806	0	0	0	806
10354-132500 Capital Improve Prog	4,934	0	0	0	4,934
10361-132500 Capital Improve Prog	32,700	0	0	0	32,700
10400-101001 Property Appraiser	82	0	0	0	82
10400-101200 Tax Collector	263	0	0	0	263
10400-132000 Library Services	463,537	0	163,345	21,504	278,688
10401-132500 Capital Improve Prog	11,530	0	0	0	11,530
10402-132500 Capital Improve Prog	1,612	0	0	0	1,612
10425-132000 Library Services	1,036	0	0	0	1,036
10426-132000 Library Services	839	0	0	0	839
10501-132500 Capital Improve Prog	1,299	0	0	0	1,299
10502-132500 Capital Improve Prog	13,356	0	0	0	13,356
10503-132500 Capital Improve Prog	9,145	0	0	0	9,145
10506-160000 Debt Service	230	0	0	0	230
10507-132500 Capital Improve Prog	2,369	0	0	0	2,369
10702-165000 Non-Departmental Allot	247	0	0	0	247
10786-110600 Management & Budget	66	0	0	0	66
10787-110501 Affordable Housing	1,020	0	0	0	1,020
10788-110501 Affordable Housing	14,663	0	0	2,656	12,007
10789-110501 Affordable Housing	4,302	0	0	733	3,569
10791-132252 Conservation & Environ	214	0	0	0	214
10792-120100 Human Resources	301	0	0	87	214
10793-165000 Non-Departmental Allot	3,931	0	0	0	3,931

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	148	0	0	0	148
10795-165000 Non-Departmental Allot	164	0	0	0	164
10796-165000 Non-Departmental Allot	10,066	0	0	0	10,066
10797-165000 Non-Departmental Allot	428	0	0	0	428
10798-165000 Non-Departmental Allot	2,714	0	0	0	2,714
10801-160500 Government Agencies	1,513	0	0	0	1,513
10802-160500 Government Agencies	197	0	0	0	197
10803-101200 Tax Collector	181	0	0	0	181
10803-110700 Economic Development	13,173	0	0	3,107	10,066
10803-160500 Government Agencies	16	0	0	0	16
10803-166000 Non-Profit Organizations	806	0	0	0	806
10804-101200 Tax Collector	181	0	0	0	181
10805-101200 Tax Collector	181	0	0	0	181
10811-101200 Tax Collector	181	0	0	0	181
10811-110700 Economic Development	1,661	0	0	0	1,661
10811-160500 Government Agencies	33	0	0	0	33
10811-166000 Non-Profit Organizations	181	0	0	0	181
10900-132000 Library Services	6,977	0	0	1,829	5,148
10902-102300 Planning Commission	39,264	0	17,282	2,474	19,508
10905-102300 Planning Commission	33	0	0	0	33
11111-801100 Supervisor of Elections	33	0	0	0	33
12178-130210 Children's Services	7,339	0	0	1,385	5,954
12284-102050 Environmental Protection	230	0	0	0	230
12366-110501 Affordable Housing	82	0	0	0	82
12370-110501 Affordable Housing	773	0	0	0	773
12394-110600 Management & Budget	905	0	0	0	905
12399-132500 Capital Improve Prog	329	0	0	0	329
12401-132500 Capital Improve Prog	477	0	0	0	477
12407-132500 Capital Improve Prog	33	0	0	0	33
12408-132500 Capital Improve Prog	444	0	0	0	444
12492-131400 Social Services	16	0	0	0	16
12717-132500 Capital Improve Prog	99	0	0	0	99
12756-102400 Metropolitan Planning	1,766	0	0	0	49
12758-102400 Metropolitan Planning	115	0	0	0	115
12816-132500 Capital Improve Prog	148	0	0	0	148
12824-132500 Capital Improve Prog	362	0	0	0	362
12890-132500 Capital Improve Prog	33	0	0	0	33
12928-102050 Environmental Protection	6,023	0	0	1,351	4,671
12944-132500 Capital Improve Prog	411	0	0	0	411
12947-132500 Capital Improve Prog	16	0	0	0	16
12948-132500 Capital Improve Prog	99	0	0	0	99
13012-110501 Affordable Housing	197	0	0	0	197
13013-110501 Affordable Housing	477	0	0	0	477
13051-132500 Capital Improve Prog	230	0	0	0	230
13057-132500 Capital Improve Prog	477	0	0	0	477
13058-102050 Environmental Protection	1,941	0	0	0	1,941
13067-110600 Management & Budget	4,856	0	0	941	3,915
13068-131400 Social Services	1,974	0	0	0	1,974
13070-132500 Capital Improve Prog	921	0	0	0	921
13077-110501 Affordable Housing	9,454	0	0	1,970	7,484
13078-110501 Affordable Housing	822	0	0	0	822
13079-110501 Affordable Housing	3,043	0	0	0	3,043

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	444	0	0	0	444
13088-110501 Affordable Housing	14,923	0	0	2,340	12,583
13112-110501 Affordable Housing	1,151	0	0	0	1,151
13113-110501 Affordable Housing	2,434	0	0	0	2,434
13114-110501 Affordable Housing	197	0	0	0	197
13116-130210 Children's Services	16	0	0	0	16
13128-131600 Fire Rescue	49	0	0	0	49
13134-131000 Head Start	1,579	0	0	0	1,579
13137-100300 13th Judicial Circuit	16	0	0	0	16
13144-130150 Sunshine Line	16	0	0	0	16
13146-110600 Management & Budget	82	0	0	0	82
13147-131400 Social Services	11,901	0	0	1,768	10,132
13148-131400 Social Services	32,557	0	0	3,476	29,081
13149-131400 Social Services	21,712	0	0	3,060	18,653
13151-102400 Metropolitan Planning	115	0	0	0	115
13152-102400 Metropolitan Planning	33	0	0	0	33
13154-102400 Metropolitan Planning	49	0	0	0	49
13161-110600 Management & Budget	691	0	0	0	691
13162-100300 13th Judicial Circuit	345	0	0	0	345
13166-132500 Capital Improve Prog	740	0	0	0	740
13169-131400 Social Services	99	0	0	0	99
13170-132500 Capital Improve Prog	1,316	0	0	0	1,316
13172-131000 Head Start	5,510	0	0	0	5,510
13172-132500 Capital Improve Prog	214	0	0	0	214
13174-110501 Affordable Housing	148	0	0	0	148
13183-131400 Social Services	362	0	0	0	362
13191-131400 Social Services	5,503	0	0	1,358	4,145
13192-131400 Social Services	9,741	0	0	1,385	8,356
13201-130500 Aging Services	181	0	0	0	181
13202-130500 Aging Services	164	0	0	0	164
13203-130500 Aging Services	132	0	0	0	132
13204-130500 Aging Services	148	0	0	0	148
13205-130500 Aging Services	609	0	0	0	609
13207-130500 Aging Services	707	0	0	0	707
13208-130500 Aging Services	263	0	0	0	263
13209-130500 Aging Services	82	0	0	0	82
13210-130500 Aging Services	164	0	0	0	164
13211-132500 Capital Improve Prog	477	0	0	0	477
13212-110501 Affordable Housing	378	0	0	0	378
13213-110501 Affordable Housing	3,816	0	0	0	3,816
13214-110501 Affordable Housing	1,020	0	0	0	1,020
13215-130210 Children's Services	7,094	0	0	679	6,415
13216-130210 Children's Services	18,959	0	0	2,791	16,169
13217-130210 Children's Services	4,737	0	0	0	4,737
13218-130210 Children's Services	8,559	0	0	1,668	6,892
13219-130100 Extension Services	214	0	0	0	214
13220-102050 Environmental Protection	6,053	0	0	1,251	4,803
13221-102050 Environmental Protection	6,602	0	0	1,372	5,231
13222-102050 Environmental Protection	5,970	0	0	1,217	4,754
13223-102050 Environmental Protection	5,581	0	0	861	4,721
13224-102050 Environmental Protection	7,520	0	0	1,204	6,316

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	3,752	0	0	545	3,207
13227-102050 Environmental Protection	345	0	0	0	345
13229-131600 Fire Rescue	164	0	0	0	164
13230-131600 Fire Rescue	345	0	0	0	345
13231-131600 Fire Rescue	214	0	0	0	214
13233-131100 Health Care Services	19,030	0	0	706	18,324
13234-131000 Head Start	33,440	0	0	0	33,440
13235-131000 Head Start	3,717	0	0	0	3,717
13236-131000 Head Start	23,883	0	0	0	23,883
13237-100300 13th Judicial Circuit	49	0	0	0	49
13238-100300 13th Judicial Circuit	263	0	0	0	263
13239-100300 13th Judicial Circuit	4,793	0	0	1,076	3,717
13240-100300 13th Judicial Circuit	181	0	0	0	181
13241-110700 Economic Development	3,677	0	0	255	3,421
13242-100300 13th Judicial Circuit	888	0	0	0	888
13243-120802 Engineering & Operations	411	0	0	0	411
13244-130150 Sunshine Line	8,364	0	0	1,768	6,596
13245-110600 Management & Budget	691	0	0	0	691
13246-110600 Management & Budget	16	0	0	0	16
13251-102400 Metropolitan Planning	7,102	0	0	1,378	5,724
13252-102400 Metropolitan Planning	674	0	0	0	674
13254-102400 Metropolitan Planning	1,266	0	0	0	1,266
13257-130210 Children's Services	11,720	0	1,806	1,607	8,306
13258-132500 Capital Improve Prog	1,694	0	0	0	1,694
13259-100300 13th Judicial Circuit	1,235	0	0	67	1,168
13261-110600 Management & Budget	789	0	0	0	789
13264-131100 Health Care Services	11,615	0	0	430	11,185
13266-131600 Fire Rescue	164	0	0	0	164
13267-110600 Management & Budget	937	0	0	0	937
13268-131600 Fire Rescue	82	0	0	0	82
13269-131600 Fire Rescue	181	0	0	0	181
13270-131600 Fire Rescue	3,800	0	0	0	3,800
13271-131600 Fire Rescue	296	0	0	0	296
13272-131600 Fire Rescue	49	0	0	0	49
13275-130500 Aging Services	33	0	0	0	33
13276-130500 Aging Services	33	0	0	0	33
13289-110700 Economic Development	9,008	0	0	1,096	7,912
13290-110700 Economic Development	214	0	0	0	214
13301-130500 Aging Services	329	0	0	0	329
13302-130500 Aging Services	263	0	0	0	263
13303-130500 Aging Services	296	0	0	0	296
13304-130500 Aging Services	33	0	0	0	33
13305-130500 Aging Services	197	0	0	0	197
13307-130500 Aging Services	197	0	0	0	197
13308-130500 Aging Services	49	0	0	0	49
13309-130500 Aging Services	164	0	0	0	164
13310-130500 Aging Services	263	0	0	0	263
13312-110501 Affordable Housing	18,999	0	0	4,344	14,656
13313-110501 Affordable Housing	26,355	0	0	5,695	20,659
13314-110501 Affordable Housing	6,160	0	0	1,291	4,869
13315-130210 Children's Services	2,906	0	0	538	2,369

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	6,610	0	0	1,116	5,494
13317-130210 Children's Services	740	0	0	0	740
13319-130100 Extension Services	6,968	0	0	1,721	5,247
13320-102050 Environmental Protection	2,082	0	0	471	1,612
13321-102050 Environmental Protection	2,168	0	0	457	1,711
13322-102050 Environmental Protection	1,875	0	0	444	1,431
13323-102050 Environmental Protection	2,307	0	0	498	1,809
13324-102050 Environmental Protection	2,886	0	0	666	2,220
13325-102050 Environmental Protection	14,667	0	0	2,199	12,468
13326-102050 Environmental Protection	2,770	0	0	632	2,138
13327-102050 Environmental Protection	1,488	0	0	40	1,447
13331-131600 Fire Rescue	66	0	0	0	66
13332-131600 Fire Rescue	329	0	0	0	329
13333-131100 Health Care Services	20,519	0	0	1,109	19,409
13334-131000 Head Start	177,774	0	0	30,576	147,198
13335-131000 Head Start	10,071	0	0	1,748	8,323
13336-131000 Head Start	122,448	0	0	19,151	103,297
13338-100300 13th Judicial Circuit	66	0	0	0	66
13339-100300 13th Judicial Circuit	181	0	0	0	181
13340-100300 13th Judicial Circuit	3,092	0	0	625	2,467
13341-110700 Economic Development	12,883	0	0	793	12,090
13344-130150 Sunshine Line	2,787	0	0	632	2,155
13345-110600 Management & Budget	559	0	0	0	559
13348-131400 Social Services	6,736	0	0	699	6,037
13349-131400 Social Services	5,422	0	0	504	4,918
13351-102400 Metropolitan Planning	2,227	0	0	484	1,743
13352-102400 Metropolitan Planning	66	0	0	0	66
13353-102400 Metropolitan Planning	263	0	0	0	263
13354-102400 Metropolitan Planning	66	0	0	0	66
13358-132500 Capital Improve Prog	132	0	0	0	132
13359-100300 13th Judicial Circuit	82	0	0	0	82
13364-131100 Health Care Services	8,801	0	0	692	8,109
13372-131600 Fire Rescue	16	0	0	0	16
13378-130210 Children's Services	2,159	0	0	531	1,628
13389-110700 Economic Development	641	0	0	0	641
13390-110700 Economic Development	378	0	0	0	378
13391-131400 Social Services	214	0	0	0	214
13447-131400 Social Services	3,896	0	0	376	3,520
20003-160000 Debt Service	49	0	0	0	49
20005-160000 Debt Service	99	0	0	0	99
20006-160000 Debt Service	49	0	0	0	49
20007-101001 Property Appraiser	82	0	0	0	82
20007-101200 Tax Collector	263	0	0	0	263
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	395	0	0	0	395
20015-160000 Debt Service	378	0	0	0	378
20017-160000 Debt Service	296	0	0	0	296
20023-160000 Debt Service	132	0	0	0	132
20024-160000 Debt Service	66	0	0	0	66
20025-160000 Debt Service	49	0	0	0	49

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	66	0	0	0	66
20029-160000 Debt Service	66	0	0	0	66
20030-101001 Property Appraiser	82	0	0	0	82
20030-101200 Tax Collector	378	0	0	0	378
20030-160000 Debt Service	132	0	0	0	132
20033-160000 Debt Service	66	0	0	0	66
20034-160000 Debt Service	197	0	0	0	197
20035-160000 Debt Service	16	0	0	0	16
20036-160000 Debt Service	49	0	0	0	49
20037-160000 Debt Service	66	0	0	0	66
20038-160000 Debt Service	82	0	0	0	82
20050-101001 HC Property Appraiser	16	0	0	0	16
20050-101200 Tax Collector	263	0	0	0	263
20050-160000 Debt Service	82	0	0	0	82
20051-160000 Debt Service	82	0	0	0	82
30002-132500 Capital Improve Prog	23,801	0	0	0	23,801
30003-132500 Capital Improve Prog	14,771	0	0	0	14,771
30005-132500 Capital Improve Prog	4,688	0	0	0	4,688
30011-160500 Government Agencies	16	0	0	0	16
30013-132500 Capital Improve Prog	1,990	0	0	0	1,990
30019-132500 Capital Improve Prog	921	0	0	0	921
30022-132500 Capital Improve Prog	970	0	0	0	970
30024-132500 Capital Improve Prog	1,085	0	0	0	1,085
30025-132500 Capital Improve Prog	15,906	0	0	0	15,906
30040-132500 Capital Improve Prog	33	0	0	0	33
30041-132500 Capital Improve Prog	33	0	0	0	33
40003-110650 Procurement Services	16	0	0	0	16
40003-110800 Information & Innovation	6,800	0	0	1,701	5,099
40003-120500 Public Utilities	111,763	0	1,205	17,658	56,846
40003-120822 Solid Waste Mgmt	641,049	75,438	172,218	40,884	352,509
40003-110860 Performance Data & Analytic	3,637	0	0	874	2,763
40004-120500 Public Utilities	16	0	0	0	16
40007-132500 Capital Improve Prog	6,810	0	0	0	6,810
40010-120500 Public Utilities	66	0	0	0	66
40010-120822 Solid Waste Mgmt	47,041	0	0	4,357	42,684
40011-160000 Debt Service	197	0	0	0	197
40013-120822 Solid Waste Mgmt	4,589	0	0	0	4,589
40017-132500 Capital Improve Prog	6,925	0	0	0	6,925
40027-132500 Capital Improve Prog	1,875	0	0	0	1,875
40100-110600 Management & Budget	33	0	0	0	33
40100-110650 Procurement Services	16	0	0	0	16
40100-110800 Information & Innovation	7,111	0	0	1,782	5,329
40100-120010 Communications & Digital	6,090	0	0	1,567	4,523
40100-120200 Development Services	16,291	0	0	3,544	12,747
40100-120500 Public Utilities	2,499,238	2,687	22,683	342,680	2,035,045
40100-120822 Solid Waste Mgmt	82	0	0	0	82
40100-110860 Performance Data & Analytic	5,948	0	0	1,540	4,408
40100-120900 Facilities Mgmt & RE Svcs	5,895	0	0	1,520	4,375
40101-160000 Debt Service	329	0	0	0	329
40104-132500 Capital Improve Prog	29,147	0	0	0	29,147
40105-132500 Capital Improve Prog	40,480	0	0	0	40,480

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	230	0	0	0	230
40118-120500 Public Utilities	230	0	0	0	230
40163-132500 Capital Improve Prog	5,313	0	0	0	5,313
40164-132500 Capital Improve Prog	3,355	0	0	0	3,355
40165-132500 Capital Improve Prog	2,270	0	0	0	2,270
40167-101200 Tax Collector	214	0	0	0	214
40167-160000 Debt Service	16	0	0	0	16
40170-101200 Tax Collector	230	0	0	0	230
40170-160000 Debt Service	115	0	0	0	115
40171-132500 Capital Improve Prog	16	0	0	0	16
40184-132500 Capital Improve Prog	839	0	0	0	839
50003-131900 Fleet Services	206,280	70,976	0	14,713	105,139
50004-131900 Fleet Services	4,754	0	0	0	4,754
50100-110600 Management & Budget	18,973	0	40	3,719	15,215
50100-120100 Human Resources	24,798	0	0	6,112	18,685
50101-165000 Non-Departmental Allot	1,776	0	0	0	1,776
50102-165000 Non-Departmental Allot	10,083	0	0	0	10,083
50104-120100 Human Resources	9,391	0	0	1,809	7,583
50104-165000 Non-Departmental Allot	4,297	0	0	350	3,948
50105-165000 Non-Departmental Allot	16	0	0	0	16
C0003 Clerk - Board Svcs	3,004,447	611,473	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	387,519	0	0	0	0
Clerk of Courts	2,612,813	17,845	0	0	0
13th Judicial Circuit	8,584	0	0	0	0
Environmental Protection	20,602	0	0	0	0
Affordable Housing	172,730	7,909	0	0	0
Economic Development	156,233	0	0	0	0
Performance Data & Analytics	13,735	0	0	0	0
Code Enforcement	20,602	0	0	0	0
Development Services	17,168	0	0	0	0
Engineering & Operations	94,426	0	0	0	0
Capital Programs	75,541	0	0	0	0
Environmental Services	58,372	0	0	0	0
Extension Services	15,451	0	0	0	0
Sunshine Line	20,602	0	0	0	0
Children's Services	15,451	0	0	0	0
Consumer and Veteran Svcs	1,717	0	0	0	0
Aging Services	114,929	89,177	0	0	0
Head Start	199,812	177,493	0	0	0
Health Care Services	227,790	64,690	0	0	0
Social Services	42,441	6,388	0	0	0
Fire Rescue	89,662	20,989	0	0	0
Library Services	8,584	0	0	0	0
Parks & Recreation	113,169	90,850	0	0	0
Conservation & Environ	22,319	0	0	0	0
All Other	132,197	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>20,233,668</b>	<b>1,643,954</b>	<b>668,782</b>	<b>1,428,482</b>	<b>9,032,499</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,800	2,272	0	0
00004-100200 County Attorney	39,594	49,986	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	2,276	2,875	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	758	958	0	0
00004-110001 County Administrator	4,799	6,059	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	55,192	69,677	0	0
00004-110650 Procurement Svcs	100,787	127,237	0	0
00004-110700 Economic Development	8,344	10,541	0	0
00004-110800 Info & Innov	25,796	32,566	0	0
00004-120010 Communications	2,400	3,029	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	11,998	15,147	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	55,792	70,434	0	0
00004-130020 Pet Resources	1,517	1,917	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	3,793	4,791	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	758	958	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	10,798	13,632	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  
FULL 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  
FULL 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  
FULL 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	5,310	6,708	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  
FULL 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	758	958	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  
FULL 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  
FULL 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  
FULL 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  
FULL 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	15,929	20,125	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	42,477	53,666	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  
FULL 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	6,827	8,625	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	44,394	56,045	2,292,536	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	387,519	0
Clerk of Courts	0	0	0	2,594,967
13th Judicial Circuit	3,793	4,791	0	0
Environmental Protection	9,102	11,500	0	0
Affordable Housing	72,819	92,002	0	0
Economic Development	69,025	87,207	0	0
Performance Data & Analytics	6,068	7,666	0	0
Code Enforcement	9,102	11,500	0	0
Development Services	7,585	9,583	0	0
Engineering & Operations	41,718	52,708	0	0
Capital Programs	33,375	42,166	0	0
Environmental Services	25,790	32,583	0	0
Extension Services	6,827	8,625	0	0
Sunshine Line	9,102	11,500	0	0
Children's Services	6,827	8,625	0	0
Consumer and Veteran Svcs	758	958	0	0
Aging Services	11,378	14,375	0	0
Head Start	9,861	12,458	0	0
Health Care Services	72,059	91,041	0	0
Social Services	15,929	20,125	0	0
Fire Rescue	30,341	38,333	0	0
Library Services	3,793	4,791	0	0
Parks & Recreation	9,861	12,458	0	0
Conservation & Environ	9,861	12,458	0	0
All Other	58,406	73,791	0	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>965,476</b>	<b>1,219,453</b>	<b>2,680,055</b>	<b>2,594,967</b>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	
00004-100001 Board of Commissioners	11,489	4,472	15,961	
00004-100200 County Attorney	1,921	791	2,712	
00004-110650 Procurement Svcs	72,389	22,169	94,558	
00004-120900 Facilities Management	1,676,016	268,189	1,944,205	
00004-133010 Govt Relations & Strategic	490	71	560	
00004-133100 Ent Sol & QA	62,959	2,465	65,424	
C0003 Clerk - Board Svcs	6,786	1,798	8,584	
Total Allocated Additions:	<u>2,479,856</u>	<u>299,955</u>	<u>2,779,811</u>	2,779,811
Total To Be Allocated:	<u>2,479,856</u>	<u>299,955</u>		<u>2,779,811</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,479,856	0	2,479,856
1st Allocation	2,479,856	0	2,479,856
Allocation Step 2			
Inbound - All Others	299,955	0	299,955
2nd Allocation	299,955	0	299,955
Total For 13th Judicial Circuit			
Schedule .3 Total	2,779,811	0	2,779,811

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,176,239		1,176,239	142,274	1,318,513
10117-100300 13th Judicial Circuit	905,301.97	28.689062	711,447		711,447	86,054	797,502
10119-100300 13th Judicial Circuit	365,882.04	11.594819	287,535		287,535	34,779	322,314
10120-100300 13th Judicial Circuit	333,414.31	10.565915	262,019		262,019	31,693	293,712
13239-100300 13th Judicial Circuit	38,131.84	1.208400	29,967		29,967	3,625	33,591
13240-100300 13th Judicial Circuit	295.28	0.009357	232		232	28	260
13340-100300 13th Judicial Circuit	15,800.23	0.500710	12,417		12,417	1,502	13,919
<b>Schedule .4 Total for 13th Judicial Circuit</b>	<b>3,155,564.87</b>	<b>100.000000</b>	<b>2,479,856</b>		<b>2,479,856</b>	<b>299,955</b>	<b>2,779,811</b>

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  
FULL 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	1,318,513	1,318,513
10117-100300 13th Judicial Circuit	797,502	797,502
10119-100300 13th Judicial Circuit	322,314	322,314
10120-100300 13th Judicial Circuit	293,712	293,712
13239-100300 13th Judicial Circuit	33,591	33,591
13240-100300 13th Judicial Circuit	260	260
13340-100300 13th Judicial Circuit	13,919	13,919
 Direct Bill	 0	 0
 Total	 <u>2,779,811</u>	 <u>2,779,811</u>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	13	683	
00004-110650 Procurement Svcs	444	127	571	
00004-110800 Info & Innov	35,164	3,875	39,039	
00004-120900 Facilities Management	1,980,439	339,899	2,320,338	
00004-133100 Ent Sol & QA	155,178	84	155,261	
Total Allocated Additions:	<u>3,275,064</u>	<u>343,997</u>	3,619,061	3,619,061
Total To Be Allocated:	<u>3,275,064</u>	<u>343,997</u>		<u>3,619,061</u>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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/>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	3,275,064	0	3,275,064
1st Allocation	3,275,064	0	3,275,064
<b>Allocation Step 2</b>			
Inbound - All Others	343,997	0	343,997
2nd Allocation	343,997	0	343,997
<b>Total For Clerk of Court - CCC</b>			
Schedule .3 Total	3,619,061	0	3,619,061

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,026,638		1,026,638	132,709	1,159,347
C0003 Clerk - Board Svcs	7,385,942.33	18.744606	613,898		613,898		613,898
C0004 Clerk of Courts - Value Adjust Bd	141,664.99	0.359528	11,775		11,775	1,522	13,297
C1006 Clerk of Courts - Court Opns	19,523,710.51	49.548757	1,622,753		1,622,753	209,766	1,832,520
Schedule .4 Total for Clerk of Court - CCC	39,403,028.20	100.000000	3,275,064		3,275,064	343,997	3,619,061

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  
FULL 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	1,159,347	1,159,347
C0003 Clerk - Board Svcs	613,898	613,898
C0004 Clerk of Courts - Value Adjust Bd	13,297	13,297
C1006 Clerk of Courts - Court Opns	1,832,520	1,832,520
Direct Bill	0	0
Total	<u>3,619,061</u>	<u>3,619,061</u>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	27,574	10,733	38,307	
00004-100200 County Attorney	7,065	2,909	9,974	
00004-110650 Procurement Svcs	132,955	40,790	173,744	
00004-110800 Info & Innov	54,775	12,692	67,468	
00004-120900 Facilities Management	594,395	119,149	713,545	
00004-133010 Govt Relations & Strategic	1,175	170	1,345	
00004-133100 Ent Sol & QA	196,234	8,905	205,139	
C0003 Clerk - Board Svcs	16,287	4,315	20,602	
Total Allocated Additions:	1,030,461	199,663	1,230,124	1,230,124
Total To Be Allocated:	1,030,461	199,663		1,230,124

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	1,030,461	0	1,030,461
1st Allocation	1,030,461	0	1,030,461
<b>Allocation Step 2</b>			
Inbound - All Others	199,663	0	199,663
2nd Allocation	199,663	0	199,663
<b>Total For Environmental Protection</b>			
Schedule .3 Total	1,230,124	0	1,230,124

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	687,290		687,290	133,170	820,460
10127-102050 Environmental Protection	803,326.64	7.009287	72,228		72,228	13,995	86,223
10150-102050 Environmental Protection	242,162.62	2.112948	21,773		21,773	4,219	25,992
12928-102050 Environmental Protection	69,273.62	0.604435	6,229		6,229	1,207	7,435
13058-102050 Environmental Protection	55,253.18	0.482102	4,968		4,968	963	5,930
13220-102050 Environmental Protection	176,963.04	1.544060	15,911		15,911	3,083	18,994
13221-102050 Environmental Protection	593,529.30	5.178736	53,365		53,365	10,340	63,705
13222-102050 Environmental Protection	205,779.03	1.795489	18,502		18,502	3,585	22,087
13223-102050 Environmental Protection	70,537.45	0.615462	6,342		6,342	1,229	7,571
13224-102050 Environmental Protection	223,870.36	1.953342	20,128		20,128	3,900	24,029
13226-102050 Environmental Protection	37,130.66	0.323977	3,338		3,338	647	3,985
13227-102050 Environmental Protection	4,939.18	0.043096	444		444	86	530
13320-102050 Environmental Protection	64,443.92	0.562294	5,794		5,794	1,123	6,917
13321-102050 Environmental Protection	247,214.78	2.157029	22,227		22,227	4,307	26,534
13322-102050 Environmental Protection	83,804.27	0.731220	7,535		7,535	1,460	8,995
13323-102050 Environmental Protection	28,485.74	0.248547	2,561		2,561	496	3,057
13324-102050 Environmental Protection	116,609.66	1.017457	10,484		10,484	2,031	12,516
13325-102050 Environmental Protection	730,898.19	6.377325	65,716		65,716	12,733	78,449
13326-102050 Environmental Protection	33,896.01	0.295754	3,048		3,048	590	3,638
13327-102050 Environmental Protection	28,668.55	0.250142	2,578		2,578	499	3,077
<b>Schedule .4 Total for Environmental Protection</b>	<b>11,460,890.33</b>	<b>100.000000</b>	<b>1,030,461</b>		<b>1,030,461</b>	<b>199,663</b>	<b>1,230,124</b>

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  
FULL 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	820,460	820,460
10127-102050 Environmental Protection	86,223	86,223
10150-102050 Environmental Protection	25,992	25,992
12928-102050 Environmental Protection	7,435	7,435
13058-102050 Environmental Protection	5,930	5,930
13220-102050 Environmental Protection	18,994	18,994
13221-102050 Environmental Protection	63,705	63,705
13222-102050 Environmental Protection	22,087	22,087
13223-102050 Environmental Protection	7,571	7,571
13224-102050 Environmental Protection	24,029	24,029
13226-102050 Environmental Protection	3,985	3,985
13227-102050 Environmental Protection	530	530
13320-102050 Environmental Protection	6,917	6,917
13321-102050 Environmental Protection	26,534	26,534
13322-102050 Environmental Protection	8,995	8,995
13323-102050 Environmental Protection	3,057	3,057
13324-102050 Environmental Protection	12,516	12,516
13325-102050 Environmental Protection	78,449	78,449
13326-102050 Environmental Protection	3,638	3,638
13327-102050 Environmental Protection	3,077	3,077
 Direct Bill	 0	 0
 Total	 <u>1,230,124</u>	 <u>1,230,124</u>



HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	-2,345	807	-1,538	
00004-133100 Ent Sol & QA	32,668	1,667	34,334	
Total Allocated Additions:	<u>30,323</u>	<u>2,473</u>	32,796	32,796
Total To Be Allocated:	<u>30,323</u>	<u>2,473</u>		<u>32,796</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	30,323	0	30,323
1st Allocation	30,323	0	30,323
Allocation Step 2			
Inbound - All Others	2,473	0	2,473
2nd Allocation	2,473	0	2,473
Total For Metropolitan Planning			
Schedule .3 Total	32,796	0	32,796

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	22,505		22,505	1,836	24,340
13351-102400 Metropolitan Planning	173,897.26	25.782958	7,818		7,818	638	8,456
Schedule .4 Total for Metropolitan Planning	674,465.90	100.000000	30,323		30,323	2,473	32,796

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	24,340	24,340
13351-102400 Metropolitan Planning	8,456	8,456
Direct Bill	0	0
Total	32,796	32,796

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	4,992	2,056	7,048	
Total Allocated Additions:	4,992	2,056	7,048	7,048
Total To Be Allocated:	4,992	2,056		7,048

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	4,992	0	4,992
1st Allocation	4,992	0	4,992
<b>Allocation Step 2</b>			
Inbound - All Others	2,056	0	2,056
2nd Allocation	2,056	0	2,056
<b>Total For Deputy County Administrator</b>			
Schedule .3 Total	7,048	0	7,048



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	56		56	24	80
00004-120802 Engineering & Operations	1,545,835.46	0.664885	33		33	14	47
00004-120840 Capital Programs	1,217,708.83	0.523753	26		26	11	37
00004-120900 Facilities Management	9,564,114.46	4.113655	205		205		205
00004-130020 Pet Resources	4,452,385.62	1.915031	96		96	41	137
00004-130300 Consumer and Veteran Svcs	1,243,258.38	0.534742	27		27	11	38
00004-131600 Fire Rescue	1,235,852.98	0.531557	27		27	11	38
00004-132200 Medical Examiner	4,199,768.07	1.806377	90		90	39	129
00004-132250 Parks & Recreation	731,773.74	0.314746	16		16	7	22
00004-132252 Conservation & Environ	8,069,543.02	3.470820	173		173	74	248
00051-120151 Code Enforcement	3,746,508.10	1.611424	80		80	35	115
00051-120200 Development Services	5,023,300.46	2.160590	108		108	46	154
00051-120802 Engineering & Operations	4,371,541.49	1.880259	94		94	40	134
00051-120840 Capital Programs	948,526.51	0.407974	20		20	9	29
00051-120900 Facilities Mgmt & RE Svcs	294,618.09	0.126719	6		6	3	9
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	2,325		2,325	998	3,323
00051-132250 Parks & Recreation	10,053,885.66	4.324312	216		216	93	309
00051-132252 Conservation & Environ	713,654.02	0.306952	15		15	7	22
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	1	2
10210-120200 Development Services	183,655.90	0.078993	4		4	2	6
10214-120200 Development Services	10,435,781.79	4.488571	224		224	96	320
10219-120802 Engineering & Operations	640,067.06	0.275302	14		14	6	20
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	11	37
10300-120802 Engineering & Operations	18,789,910.13	8.081795	403		403	173	577
10300-120840 Capital Programs	3,496,105.63	1.503722	75		75	32	107
10300-120860 Community Infrastructure	877,246.26	0.377315	19		19	8	27
10300-120900 Facilities Mgmt & RE Svcs	853,621.51	0.367154	18		18	8	26
10400-132000 Library Services	17,409,443.17	7.488037	374		374	161	534
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	79		79	34	113
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	11	36
40100-120200 Development Services	276,093.35	0.118751	6		6	3	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	88		88	38	126
Schedule .4 Total for Deputy County Administrator	232,496,752.51	100.000000	4,992		4,992	2,056	7,048

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  
FULL 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	80	80
00004-120802 Engineering & Operations	47	47
00004-120840 Capital Programs	37	37
00004-120900 Facilities Management	205	205
00004-130020 Pet Resources	137	137
00004-130300 Consumer and Veteran Svcs	38	38
00004-131600 Fire Rescue	38	38
00004-132200 Medical Examiner	129	129
00004-132250 Parks & Recreation	22	22
00004-132252 Conservation & Environ	248	248
00051-120151 Code Enforcement	115	115
00051-120200 Development Services	154	154
00051-120802 Engineering & Operations	134	134
00051-120840 Capital Programs	29	29
00051-120900 Facilities Mgmt & RE Svcs	9	9
00051-130300 Consumer and Veteran Svcs	8	8
00051-131600 Fire Rescue	3,323	3,323
00051-132250 Parks & Recreation	309	309
00051-132252 Conservation & Environ	22	22
10107-132252 Conservation & Environ	2	2
10147-120151 Code Enforcement	1	1
10150-120200 Development Services	2	2
10210-120200 Development Services	6	6
10214-120200 Development Services	320	320
10219-120802 Engineering & Operations	20	20
10219-120840 Capital Programs	3	3
10300-120200 Development Services	37	37
10300-120802 Engineering & Operations	577	577
10300-120840 Capital Programs	107	107
10300-120860 Community Infrastructure	27	27
10300-120900 Facilities Mgmt & RE Svcs	26	26
10400-132000 Library Services	534	534
10900-132000 Library Services	4	4
13230-131600 Fire Rescue	8	8
13231-131600 Fire Rescue	2	2
13272-131600 Fire Rescue	113	113
13331-131600 Fire Rescue	1	1
13372-131600 Fire Rescue	36	36
40100-120200 Development Services	8	8
40100-120900 Facilities Mgmt & RE Svcs	2	2
50003-131900 Fleet Services	126	126
Direct Bill	0	0
<b>Total</b>	<b>7,048</b>	<b>7,048</b>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	600	31,505	
00004-100001 Board of Commissioners	220,595	85,864	306,459	
00004-100200 County Attorney	171,370	70,565	241,936	
00004-110650 Procurement Svcs	116,206	33,887	150,093	
00004-110800 Info & Innov	235,978	96,495	332,473	
00004-120900 Facilities Management	349,430	94,701	444,131	
00004-133010 Govt Relations & Strategic	9,403	1,358	10,761	
00004-133100 Ent Sol & QA	115,660	5,807	121,466	
C0003 Clerk - Board Svcs	135,960	36,770	172,730	
Total Allocated Additions:	<u>1,405,677</u>	<u>426,048</u>	1,831,724	1,831,724
Total To Be Allocated:	<u>1,405,677</u>	<u>426,048</u>		<u>1,831,724</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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/>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	1,405,677	0	1,405,677
1st Allocation	1,405,677	0	1,405,677
<b>Allocation Step 2</b>			
Inbound - All Others	426,048	0	426,048
2nd Allocation	426,048	0	426,048
<b>Total For Affordable Housing</b>			
Schedule .3 Total	1,831,724	0	1,831,724

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	275,500		275,500	83,501	359,002
00007-110501 Affordable Housing	233,395.05	7.356995	103,416		103,416	31,344	134,760
00051-110501 Affordable Housing	646,366.91	20.374547	286,400		286,400	86,805	373,206
10788-110501 Affordable Housing	331,865.66	10.460951	147,047		147,047	44,569	191,616
10789-110501 Affordable Housing	8,116.86	0.255857	3,597		3,597	1,090	4,687
13077-110501 Affordable Housing	286,073.43	9.017504	126,757		126,757	38,419	165,176
13088-110501 Affordable Housing	109,394.46	3.448293	48,472		48,472	14,691	63,163
13114-110501 Affordable Housing	7,042.91	0.222004	3,121		3,121	946	4,066
13312-110501 Affordable Housing	199,290.23	6.281955	88,304		88,304	26,764	115,068
13313-110501 Affordable Housing	719,388.43	22.676305	318,756		318,756	96,612	415,368
13314-110501 Affordable Housing	9,723.07	0.306487	4,308		4,308	1,306	5,614
<b>Schedule .4 Total for Affordable Housing</b>	<b>3,172,423.53</b>	<b>100.000000</b>	<b>1,405,677</b>		<b>1,405,677</b>	<b>426,048</b>	<b>1,831,724</b>

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing  
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	359,002	359,002
00007-110501 Affordable Housing	134,760	134,760
00051-110501 Affordable Housing	373,206	373,206
10788-110501 Affordable Housing	191,616	191,616
10789-110501 Affordable Housing	4,687	4,687
13077-110501 Affordable Housing	165,176	165,176
13088-110501 Affordable Housing	63,163	63,163
13114-110501 Affordable Housing	4,066	4,066
13312-110501 Affordable Housing	115,068	115,068
13313-110501 Affordable Housing	415,368	415,368
13314-110501 Affordable Housing	5,614	5,614
 Direct Bill	 0	 0
 Total	 <u>1,831,724</u>	 <u>1,831,724</u>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	600	31,510	
00004-100001 Board of Commissioners	209,105	81,392	290,497	
00004-100200 County Attorney	181,684	74,812	256,496	
00004-110650 Procurement Svcs	62,005	18,332	80,337	
00004-110800 Info & Innov	112,233	33,775	146,008	
00004-120900 Facilities Management	129,036	28,644	157,681	
00004-133010 Govt Relations & Strategic	8,913	1,286	10,199	
00004-133100 Ent Sol & QA	107,135	5,459	112,595	
C0003 Clerk - Board Svcs	123,512	32,721	156,233	
Total Allocated Additions:	<u>984,707</u>	<u>277,022</u>	1,261,729	1,261,729
Total To Be Allocated:	<u>984,707</u>	<u>277,022</u>		<u>1,261,729</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	984,707	0	984,707
1st Allocation	984,707	0	984,707
<b>Allocation Step 2</b>			
Inbound - All Others	277,022	0	277,022
2nd Allocation	277,022	0	277,022
<b>Total For Economic Development</b>			
Schedule .3 Total	1,261,729	0	1,261,729

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	764,399		764,399	215,044	979,442
10803-110700 Economic Development	179,760.87	6.992987	68,860		68,860	19,372	88,233
13241-110700 Economic Development	32,012.18	1.245325	12,263		12,263	3,450	15,713
13289-110700 Economic Development	146,379.47	5.694396	56,073		56,073	15,775	71,848
13341-110700 Economic Development	196,544.46	7.645895	75,290		75,290	21,181	96,471
13389-110700 Economic Development	20,420.52	0.794391	7,822		7,822	2,201	10,023
<b>Schedule .4 Total for Economic Development</b>	<b>2,570,587.97</b>	<b>100.000000</b>	<b>984,707</b>		<b>984,707</b>	<b>277,022</b>	<b>1,261,729</b>

Allocation Basis: Total Salaries & Wages by Fund/Economic Development

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	979,442	979,442
10803-110700 Economic Development	88,233	88,233
13241-110700 Economic Development	15,713	15,713
13289-110700 Economic Development	71,848	71,848
13341-110700 Economic Development	96,471	96,471
13389-110700 Economic Development	10,023	10,023
 Direct Bill	 0	 0
 Total	 <u>1,261,729</u>	 <u>1,261,729</u>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	502	26,375	
00004-100001 Board of Commissioners	18,383	7,155	25,538	
00004-100200 County Attorney	67,985	27,994	95,978	
00004-110650 Procurement Svcs	2,412	910	3,322	
00004-110800 Info & Innov	371,586	107,996	479,582	
00004-120900 Facilities Management	156,099	37,697	193,796	
00004-133010 Govt Relations & Strategic	784	113	897	
00004-133100 Ent Sol & QA	40,056	1,266	41,322	
C0003 Clerk - Board Svcs	10,858	2,876	13,735	
Total Allocated Additions:	<u>710,919</u>	<u>186,510</u>	897,429	897,429
Total To Be Allocated:	<u>710,919</u>	<u>186,510</u>		<u>897,429</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	710,919	0	710,919
1st Allocation	710,919	0	710,919
<b>Allocation Step 2</b>			
Inbound - All Others	186,510	0	186,510
2nd Allocation	186,510	0	186,510
<b>Total For Performance Data &amp; Analytics</b>			
Schedule .3 Total	897,429	0	897,429

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	292,023		292,023	76,613	368,636
00051-110860 Performance Data & Analytic	2,257,311.76	40.508420	287,982		287,982	75,552	363,535
10134-110860 Performance Data & Analytic	320,480.94	5.751167	40,886		40,886	10,727	51,613
10300-110860 Performance Data & Analytic	641,457.99	11.511237	81,836		81,836	21,470	103,305
40003-110860 Performance Data & Analytic	13,483.20	0.241962	1,720		1,720	451	2,171
40100-110860 Performance Data & Analytic	50,728.38	0.910342	6,472		6,472	1,698	8,170
<b>Schedule .4 Total for Performance Data &amp; Analytics</b>	<b>5,572,450.72</b>	<b>100.000000</b>	<b>710,919</b>		<b>710,919</b>	<b>186,510</b>	<b>897,429</b>

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  
FULL 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	368,636	368,636
00051-110860 Performance Data & Analytic	363,535	363,535
10134-110860 Performance Data & Analytic	51,613	51,613
10300-110860 Performance Data & Analytic	103,305	103,305
40003-110860 Performance Data & Analytic	2,171	2,171
40100-110860 Performance Data & Analytic	8,170	8,170
Direct Bill	0	0
<b>Total</b>	<b>897,429</b>	<b>897,429</b>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	381	20,016	
00004-100200 County Attorney	4,942	2,035	6,977	
00004-110650 Procurement Svcs	2,516	1,098	3,614	
00004-110800 Info & Innov	533,860	315,946	849,805	
00004-120900 Facilities Management	98,821	21,791	120,612	
00004-133100 Ent Sol & QA	13,305	727	14,032	
Total Allocated Additions:	<u>685,892</u>	<u>341,978</u>	1,027,870	1,027,870
Total To Be Allocated:	<u>685,892</u>	<u>341,978</u>		<u>1,027,870</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	685,892	0	685,892
1st Allocation	685,892	0	685,892
<b>Allocation Step 2</b>			
Inbound - All Others	341,978	0	341,978
2nd Allocation	341,978	0	341,978
<b>Total For Customer Service &amp; Supp</b>			
Schedule .3 Total	1,027,870	0	1,027,870

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	310,562		310,562	154,843	465,405
00051-120030 Customer Service & Supp	1,088,298.67	54.721420	375,330		375,330	187,135	562,465
Schedule .4 Total for Customer Service & Support	1,988,798.30	100.000000	685,892		685,892	341,978	1,027,870

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  
FULL 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	465,405	465,405
00051-120030 Customer Service & Supp	562,465	562,465
Direct Bill	0	0
Total	1,027,870	1,027,870

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	
00004-100001 Board of Commissioners	27,574	10,733	38,307	
00004-100200 County Attorney	198,847	81,879	280,727	
00004-110650 Procurement Svcs	18,925	6,240	25,166	
00004-110800 Info & Innov	598,843	200,271	799,114	
00004-120900 Facilities Management	380,026	95,011	475,037	
00004-133010 Govt Relations & Strategic	1,175	170	1,345	
00004-133100 Ent Sol & QA	94,786	3,519	98,305	
C0003 Clerk - Board Svcs	16,287	4,315	20,602	
Total Allocated Additions:	1,346,602	402,138	1,748,740	1,748,740
Total To Be Allocated:	1,346,602	402,138		1,748,740



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,346,602	0	1,346,602
1st Allocation	1,346,602	0	1,346,602
Allocation Step 2			
Inbound - All Others	402,138	0	402,138
2nd Allocation	402,138	0	402,138
Total For Code Enforcement			
Schedule .3 Total	1,748,740	0	1,748,740

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	548,438		548,438	163,781	712,219
00051-120151 Code Enforcement	3,746,508.10	58.742237	791,024		791,024	236,225	1,027,249
10147-120151 Code Enforcement	33,817.96	0.530238	7,140		7,140	2,132	9,272
Schedule .4 Total for Code Enforcement	6,377,877.87	100.000000	1,346,602		1,346,602	402,138	1,748,740

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement  
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	712,219	712,219
00051-120151 Code Enforcement	1,027,249	1,027,249
10147-120151 Code Enforcement	9,272	9,272
Direct Bill	0	0
Total	1,748,740	1,748,740

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	4,144	217,550	
00004-100001 Board of Commissioners	22,979	8,944	31,923	
00004-110650 Procurement Svcs	43,405	13,151	56,556	
00004-110800 Info & Innov	1,929,264	611,928	2,541,192	
00004-120900 Facilities Management	208,578	31,971	240,549	
00004-133010 Govt Relations & Strategic	979	141	1,121	
00004-133100 Ent Sol & QA	485,133	23,704	508,837	
C0003 Clerk - Board Svcs	13,573	3,595	17,168	
Total Allocated Additions:	<u>3,106,544</u>	<u>697,579</u>	3,804,123	3,804,123
Total To Be Allocated:	<u>3,106,544</u>	<u>697,579</u>		<u>3,804,123</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	3,106,544	0	3,106,544
1st Allocation	3,106,544	0	3,106,544
<b>Allocation Step 2</b>			
Inbound - All Others	697,579	0	697,579
2nd Allocation	697,579	0	697,579
<b>Total For Development Services</b>			
Schedule .3 Total	3,804,123	0	3,804,123

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	907,970		907,970	203,886	1,111,856
10150-120200 Development Services	56,561.33	0.329097	10,224		10,224	2,296	12,519
10210-120200 Development Services	183,655.90	1.068587	33,196		33,196	7,454	40,650
10214-120200 Development Services	10,435,781.79	60.719736	1,886,285		1,886,285	423,568	2,309,854
10300-120200 Development Services	1,211,410.92	7.048495	218,965		218,965	49,169	268,133
40100-120200 Development Services	276,093.35	1.606426	49,904		49,904	11,206	61,110
<b>Schedule .4 Total for Development Services</b>	<b>17,186,803.75</b>	<b>100.000000</b>	<b>3,106,544</b>		<b>3,106,544</b>	<b>697,579</b>	<b>3,804,123</b>

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,111,856	1,111,856
10150-120200 Development Services	12,519	12,519
10210-120200 Development Services	40,650	40,650
10214-120200 Development Services	2,309,854	2,309,854
10300-120200 Development Services	268,133	268,133
40100-120200 Development Services	61,110	61,110
 Direct Bill	 0	 0
 Total	 <u>3,804,123</u>	 <u>3,804,123</u>



HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	165	8,663	
00004-100100 County Internal Auditor	22,288	2,875	25,163	
00004-100200 County Attorney	229,345	94,437	323,782	
00004-110800 Info & Innov	2,376,827	220,153	2,596,980	
00004-120900 Facilities Management	1,072,746	258,805	1,331,552	
00004-133100 Ent Sol & QA	1,496,276	70,277	1,566,553	
Total Allocated Additions:	<u>5,205,980</u>	<u>646,714</u>	5,852,694	5,852,694
Total To Be Allocated:	<u>5,205,980</u>	<u>646,714</u>		<u>5,852,694</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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/>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	5,205,980	0	5,205,980
1st Allocation	5,205,980	0	5,205,980
<b>Allocation Step 2</b>			
Inbound - All Others	646,714	0	646,714
2nd Allocation	646,714	0	646,714
<b>Total For Public Utilities</b>			
Schedule .3 Total	5,852,694	0	5,852,694

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	10,900		10,900	1,354	12,254
10219-120500 Public Utilities	407,579.78	0.799955	41,645		41,645	5,173	46,819
40003-120500 Public Utilities	950,418.02	1.865380	97,111		97,111	12,064	109,175
40100-120500 Public Utilities	49,485,685.03	97.125283	5,056,323		5,056,323	628,122	5,684,445
Schedule .4 Total for Public Utilities	50,950,363.51	100.000000	5,205,980		5,205,980	646,714	5,852,694

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	12,254	12,254
10219-120500 Public Utilities	46,819	46,819
40003-120500 Public Utilities	109,175	109,175
40100-120500 Public Utilities	5,684,445	5,684,445
Direct Bill	0	0
Total	5,852,694	5,852,694

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	2,314	121,477	
00004-100001 Board of Commissioners	126,382	49,193	175,575	
00004-100100 County Internal Auditor	94,259	12,161	106,420	
00004-100200 County Attorney	686,417	282,646	969,063	
00004-110650 Procurement Svcs	637,616	188,769	826,385	
00004-110800 Info & Innov	1,411,963	291,981	1,703,944	
00004-120900 Facilities Management	868,642	197,878	1,066,520	
00004-133010 Govt Relations & Strategic	5,387	777	6,164	
00004-133100 Ent Sol & QA	565,897	24,691	590,588	
C0003 Clerk - Board Svcs	74,650	19,776	94,426	
Total Allocated Additions:	4,668,148	1,070,188	5,738,335	5,738,335
Total To Be Allocated:	4,668,148	1,070,188		5,738,335

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	4,668,148	0	4,668,148
1st Allocation	4,668,148	0	4,668,148
<b>Allocation Step 2</b>			
Inbound - All Others	1,070,188	0	1,070,188
2nd Allocation	1,070,188	0	1,070,188
<b>Total For Engineering &amp; Operations</b>			
Schedule .3 Total	5,738,335	0	5,738,335



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	284,692		284,692	65,267	349,959
00051-120802 Engineering & Operations	4,371,541.49	17.246540	805,094		805,094	184,570	989,664
10219-120802 Engineering & Operations	640,067.06	2.525183	117,879		117,879	27,024	144,904
10300-120802 Engineering & Operations	18,789,910.13	74.129670	3,460,482		3,460,482	793,326	4,253,809
Schedule .4 Total for Engineering & Operations	25,347,354.14	100.000000	4,668,148		4,668,148	1,070,188	5,738,335

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	349,959	349,959
00051-120802 Engineering & Operations	989,664	989,664
10219-120802 Engineering & Operations	144,904	144,904
10300-120802 Engineering & Operations	4,253,809	4,253,809
Direct Bill	0	0
Total	5,738,335	5,738,335

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	101,106	39,354	140,460	
00004-100200 County Attorney	164	68	232	
00004-110650 Procurement Svcs	62,870	18,324	81,194	
00004-110800 Info & Innov	1,106,902	683,126	1,790,028	
00004-133010 Govt Relations & Strategic	4,310	622	4,931	
00004-133100 Ent Sol & QA	17,416	952	18,368	
C0003 Clerk - Board Svcs	59,720	15,821	75,541	
Total Allocated Additions:	<u>1,352,488</u>	<u>758,266</u>	<u>2,110,754</u>	2,110,754
Total To Be Allocated:	<u>1,352,488</u>	<u>758,266</u>		<u>2,110,754</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,352,488	0	1,352,488
1st Allocation	1,352,488	0	1,352,488
Allocation Step 2			
Inbound - All Others	758,266	0	758,266
2nd Allocation	758,266	0	758,266
Total For Capital Programs			
Schedule .3 Total	2,110,754	0	2,110,754

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	285,595		285,595	160,117	445,712
00051-120840 Capital Programs	948,526.51	16.448367	222,462		222,462	124,722	347,185
10219-120840 Capital Programs	104,350.16	1.809533	24,474		24,474	13,721	38,195
10300-120840 Capital Programs	3,496,105.63	60.625851	819,958		819,958	459,705	1,279,663
Schedule .4 Total for Capital Programs	5,766,691.13	100.000000	1,352,488		1,352,488	758,266	2,110,754

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	445,712	445,712
00051-120840 Capital Programs	347,185	347,185
10219-120840 Capital Programs	38,195	38,195
10300-120840 Capital Programs	1,279,663	1,279,663
Direct Bill	0	0
Total	2,110,754	2,110,754

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	78,127	30,410	108,538	
00004-110650 Procurement Svcs	60,039	18,463	78,502	
00004-110800 Info & Innov	187,821	39,591	227,412	
00004-133010 Govt Relations & Strategic	3,330	481	3,811	
C0003 Clerk - Board Svcs	46,147	12,225	58,372	
Total Allocated Additions:	<u>375,465</u>	<u>101,170</u>	476,635	476,635
Total To Be Allocated:	<u>375,465</u>	<u>101,170</u>		<u>476,635</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	375,465	0	375,465
1st Allocation	375,465	0	375,465
<b>Allocation Step 2</b>			
Inbound - All Others	101,170	0	101,170
2nd Allocation	101,170	0	101,170
<b>Total For Environmental Services</b>			
Schedule .3 Total	476,635	0	476,635

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	22,685		22,685	6,112	28,797
40003-120822 Solid Waste Mgmt	2,496.32	0.141378	531		531	143	674
40010-120822 Solid Waste Mgmt	239,716.44	13.576225	50,974		50,974	13,735	64,709
40100-120500 Public Utilities	1,416,814.23	80.240588	301,275		301,275	81,180	382,455
Schedule .4 Total for Environmental Services	1,765,707.67	100.000000	375,465		375,465	101,170	476,635

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	28,797	28,797
40003-120822 Solid Waste Mgmt	674	674
40010-120822 Solid Waste Mgmt	64,709	64,709
40100-120500 Public Utilities	382,455	382,455
Direct Bill	0	0
Total	476,635	476,635

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	20,681	8,050	28,730	
00004-100200 County Attorney	4,146	1,707	5,853	
00004-110650 Procurement Svcs	18,622	5,689	24,311	
00004-110800 Info & Innov	98,224	20,649	118,874	
00004-120900 Facilities Management	213,540	53,781	267,321	
00004-133010 Govt Relations & Strategic	882	127	1,009	
00004-133100 Ent Sol & QA	28,471	1,213	29,684	
C0003 Clerk - Board Svcs	12,215	3,236	15,451	
Total Allocated Additions:	<u>396,780</u>	<u>94,452</u>	491,232	491,232
Total To Be Allocated:	<u>396,780</u>	<u>94,452</u>		<u>491,232</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	396,780	0	396,780
1st Allocation	396,780	0	396,780
Allocation Step 2			
Inbound - All Others	94,452	0	94,452
2nd Allocation	94,452	0	94,452
Total For Extension Services			
Schedule .3 Total	491,232	0	491,232

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	341,672		341,672	81,334	423,007
10216-130100 Extension Services	30,612.90	2.538419	10,072		10,072	2,398	12,470
13219-130100 Extension Services	1,577.82	0.130833	519		519	123	643
13319-130100 Extension Services	135,304.04	11.219398	44,516		44,516	10,597	55,113
Schedule .4 Total for Extension Services	1,205,983.10	100.000000	396,780		396,780	94,452	491,232

Allocation Basis: Total Salaries & Wages by Fund/Extension Services  
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget



HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	423,007	423,007
10216-130100 Extension Services	12,470	12,470
13219-130100 Extension Services	643	643
13319-130100 Extension Services	55,113	55,113
Direct Bill	0	0
Total	491,232	491,232

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	27,574	10,733	38,307	
00004-100200 County Attorney	20,349	8,379	28,728	
00004-110650 Procurement Svcs	3,732	1,254	4,986	
00004-110800 Info & Innov	249,926	83,760	333,686	
00004-120900 Facilities Management	45,564	13,652	59,217	
00004-133010 Govt Relations & Strategic	1,175	170	1,345	
00004-133100 Ent Sol & QA	33,947	946	34,892	
C0003 Clerk - Board Svcs	16,287	4,315	20,602	
Total Allocated Additions:	<u>398,555</u>	<u>123,208</u>	521,763	521,763
Total To Be Allocated:	<u>398,555</u>	<u>123,208</u>		<u>521,763</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	398,555	0	398,555
1st Allocation	398,555	0	398,555
Allocation Step 2			
Inbound - All Others	123,208	0	123,208
2nd Allocation	123,208	0	123,208
Total For Sunshine Line			
Schedule .3 Total	521,763	0	521,763

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	230,178		230,178	71,157	301,334
13244-130150 Sunshine Line	1,120,636.63	33.177408	132,230		132,230	40,877	173,107
13344-130150 Sunshine Line	306,340.32	9.069468	36,147		36,147	11,174	47,321
Schedule .4 Total for Sunshine Line	3,377,709.99	100.000000	398,555		398,555	123,208	521,763

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	301,334	301,334
13244-130150 Sunshine Line	173,107	173,107
13344-130150 Sunshine Line	47,321	47,321
Direct Bill	0	0
Total	521,763	521,763

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	20,681	8,050	28,730	
00004-100200 County Attorney	77,236	31,804	109,040	
00004-110650 Procurement Svcs	19,921	5,961	25,882	
00004-110800 Info & Innov	188,215	29,837	218,052	
00004-120900 Facilities Management	847,462	238,961	1,086,423	
00004-133010 Govt Relations & Strategic	882	127	1,009	
00004-133100 Ent Sol & QA	67,960	2,686	70,646	
C0003 Clerk - Board Svcs	12,215	3,236	15,451	
Total Allocated Additions:	1,234,572	320,661	1,555,232	1,555,232
Total To Be Allocated:	1,234,572	320,661		1,555,232



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,234,572	0	1,234,572
1st Allocation	1,234,572	0	1,234,572
Allocation Step 2			
Inbound - All Others	320,661	0	320,661
2nd Allocation	320,661	0	320,661
Total For Children's Services			
Schedule .3 Total	1,555,232	0	1,555,232

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	699,261		699,261	181,622	880,883
12178-130210 Children's Services	131,642.49	3.324733	41,046		41,046	10,661	51,707
13215-130210 Children's Services	138,198.72	3.490315	43,090		43,090	11,192	54,283
13216-130210 Children's Services	616,669.33	15.574460	192,278		192,278	49,941	242,219
13218-130210 Children's Services	363,584.68	9.182612	113,366		113,366	29,445	142,811
13257-130210 Children's Services	168,410.79	4.253345	52,511		52,511	13,639	66,149
13315-130210 Children's Services	46,671.85	1.178734	14,552		14,552	3,780	18,332
13316-130210 Children's Services	227,057.24	5.734506	70,797		70,797	18,388	89,185
13378-130210 Children's Services	24,601.68	0.621334	7,671		7,671	1,992	9,663
Schedule .4 Total for Children's Services	3,959,490.82	100.000000	1,234,572		1,234,572	320,661	1,555,232

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  
FULL 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	880,883	880,883
12178-130210 Children's Services	51,707	51,707
13215-130210 Children's Services	54,283	54,283
13216-130210 Children's Services	242,219	242,219
13218-130210 Children's Services	142,811	142,811
13257-130210 Children's Services	66,149	66,149
13315-130210 Children's Services	18,332	18,332
13316-130210 Children's Services	89,185	89,185
13378-130210 Children's Services	9,663	9,663
Direct Bill	0	0
Total	1,555,232	1,555,232

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	76	4,007	
00004-100001 Board of Commissioners	2,298	894	3,192	
00004-100200 County Attorney	37,436	15,415	52,851	
00004-110650 Procurement Svcs	3,864	1,337	5,201	
00004-110800 Info & Innov	183,812	57,246	241,058	
00004-120900 Facilities Management	420,532	98,325	518,856	
00004-133010 Govt Relations & Strategic	98	14	112	
00004-133100 Ent Sol & QA	17,844	672	18,516	
C0003 Clerk - Board Svcs	1,357	359	1,717	
Total Allocated Additions:	<u>681,249</u>	<u>174,339</u>	855,587	855,587
Total To Be Allocated:	<u>681,249</u>	<u>174,339</u>		<u>855,587</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	681,249	0	681,249
1st Allocation	681,249	0	681,249
<b>Allocation Step 2</b>			
Inbound - All Others	174,339	0	174,339
2nd Allocation	174,339	0	174,339
<b>Total For Consumer and Veteran Svcs</b>			
Schedule .3 Total	855,587	0	855,587

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	561,590		561,590	143,717	705,307
00051-130300 Consumer and Veteran Svcs	264,902.58	17.564609	119,659		119,659	30,622	150,281
Schedule .4 Total for Consumer and Veteran Services	1,508,160.96	100.000000	681,249		681,249	174,339	855,587

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  
FULL 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	705,307	705,307
00051-130300 Consumer and Veteran Svcs	150,281	150,281
Direct Bill	0	0
Total	855,587	855,587



HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	321	16,854	
00004-100001 Board of Commissioners	34,468	13,416	47,884	
00004-100200 County Attorney	42,858	17,648	60,506	
00004-110650 Procurement Svcs	17,744	5,823	23,568	
00004-110800 Info & Innov	515,275	180,506	695,780	
00004-120900 Facilities Management	892,504	251,152	1,143,656	
00004-133010 Govt Relations & Strategic	1,469	212	1,681	
00004-133100 Ent Sol & QA	113,732	4,818	118,550	
C0003 Clerk - Board Svcs	84,192	30,738	114,929	
Total Allocated Additions:	<u>1,787,407</u>	<u>504,634</u>	2,292,042	2,292,042
Total To Be Allocated:	<u>1,787,407</u>	<u>504,634</u>		<u>2,292,042</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,787,407	0	1,787,407
1st Allocation	1,787,407	0	1,787,407
Allocation Step 2			
Inbound - All Others	504,634	0	504,634
2nd Allocation	504,634	0	504,634
Total For Aging Services			
Schedule .3 Total	2,292,042	0	2,292,042

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	750,305		750,305	211,832	962,137
13201-130500 Aging Services	283,829.47	4.759246	85,067		85,067	24,017	109,084
13202-130500 Aging Services	181,015.00	3.035255	54,252		54,252	15,317	69,569
13203-130500 Aging Services	68,245.59	1.144341	20,454		20,454	5,775	26,229
13205-130500 Aging Services	260,619.00	4.370053	78,111		78,111	22,053	100,163
13207-130500 Aging Services	740,009.20	12.408458	221,790		221,790	62,617	284,407
13208-130500 Aging Services	85,605.41	1.435430	25,657		25,657	7,244	32,901
13210-130500 Aging Services	66,490.00	1.114903	19,928		19,928	5,626	25,554
13275-130500 Aging Services	3,601.00	0.060381	1,079		1,079	305	1,384
13276-130500 Aging Services	122,414.00	2.052635	36,689		36,689	10,358	47,047
13301-130500 Aging Services	539,413.00	9.044865	161,669		161,669	45,644	207,312
13302-130500 Aging Services	554,803.00	9.302924	166,281		166,281	46,946	213,227
13303-130500 Aging Services	236,059.42	3.958239	70,750		70,750	19,975	90,724
13305-130500 Aging Services	113,513.61	1.903394	34,021		34,021	9,605	43,627
13307-130500 Aging Services	114,753.22	1.924179	34,393		34,393	9,710	44,103
13308-130500 Aging Services	18,218.50	0.305487	5,460		5,460	1,542	7,002
13310-130500 Aging Services	71,740.00	1.202935	21,501		21,501	6,070	27,572
<b>Schedule .4 Total for Aging Services</b>	<b>5,963,748.50</b>	<b>100.000000</b>	<b>1,787,407</b>		<b>1,787,407</b>	<b>504,634</b>	<b>2,292,042</b>

Allocation Basis: Total Salaries & Wages by Fund/Aging Services  
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	962,137	962,137
13201-130500 Aging Services	109,084	109,084
13202-130500 Aging Services	69,569	69,569
13203-130500 Aging Services	26,229	26,229
13205-130500 Aging Services	100,163	100,163
13207-130500 Aging Services	284,407	284,407
13208-130500 Aging Services	32,901	32,901
13210-130500 Aging Services	25,554	25,554
13275-130500 Aging Services	1,384	1,384
13276-130500 Aging Services	47,047	47,047
13301-130500 Aging Services	207,312	207,312
13302-130500 Aging Services	213,227	213,227
13303-130500 Aging Services	90,724	90,724
13305-130500 Aging Services	43,627	43,627
13307-130500 Aging Services	44,103	44,103
13308-130500 Aging Services	7,002	7,002
13310-130500 Aging Services	27,572	27,572
Direct Bill	0	0
<b>Total</b>	<b>2,292,042</b>	<b>2,292,042</b>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	29,872	11,627	41,500	
00004-100200 County Attorney	44,173	18,189	62,362	
00004-110650 Procurement Svcs	42,462	14,165	56,627	
00004-110800 Info & Innov	733,551	297,178	1,030,729	
00004-120900 Facilities Management	713,282	205,989	919,270	
00004-133010 Govt Relations & Strategic	1,273	184	1,457	
00004-133100 Ent Sol & QA	159,633	5,956	165,589	
C0003 Clerk - Board Svcs	144,693	55,119	199,812	
Total Allocated Additions:	<u>1,868,940</u>	<u>608,407</u>	<u>2,477,346</u>	2,477,346
Total To Be Allocated:	<u>1,868,940</u>	<u>608,407</u>		<u>2,477,346</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,868,940	0	1,868,940
1st Allocation	1,868,940	0	1,868,940
Allocation Step 2			
Inbound - All Others	608,407	0	608,407
2nd Allocation	608,407	0	608,407
Total For Head Start			
Schedule .3 Total	2,477,346	0	2,477,346



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	26,322		26,322	8,569	34,891
13236-131000 Head Start	25,581.70	0.238658	4,460		4,460	1,452	5,912
13334-131000 Head Start	8,817,128.38	82.257037	1,537,334		1,537,334	500,457	2,037,792
13335-131000 Head Start	104,385.91	0.973840	18,200		18,200	5,925	24,125
13336-131000 Head Start	1,620,933.23	15.122062	282,622		282,622	92,004	374,626
Schedule .4 Total for Head Start	10,718,995.85	100.000000	1,868,940		1,868,940	608,407	2,477,346

Allocation Basis: Total Salaries & Wages by Fund/Head Start

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	34,891	34,891
13236-131000 Head Start	5,912	5,912
13334-131000 Head Start	2,037,792	2,037,792
13335-131000 Head Start	24,125	24,125
13336-131000 Head Start	374,626	374,626
Direct Bill	0	0
Total	2,477,346	2,477,346

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	187	9,839	
00004-100001 Board of Commissioners	218,297	84,970	303,267	
00004-100200 County Attorney	206,077	84,856	290,933	
00004-110650 Procurement Svcs	171,499	49,595	221,094	
00004-110800 Info & Innov	1,319,133	457,853	1,776,986	
00004-120900 Facilities Management	360,597	89,526	450,123	
00004-133010 Govt Relations & Strategic	9,305	1,343	10,648	
00004-133100 Ent Sol & QA	421,560	21,799	443,359	
C0003 Clerk - Board Svcs	175,246	52,544	227,790	
Total Allocated Additions:	<u>2,933,526</u>	<u>842,673</u>	3,776,199	3,776,199
Total To Be Allocated:	<u>2,933,526</u>	<u>842,673</u>		<u>3,776,199</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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/>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	2,933,526	0	2,933,526
1st Allocation	2,933,526	0	2,933,526
<b>Allocation Step 2</b>			
Inbound - All Others	842,673	0	842,673
2nd Allocation	842,673	0	842,673
<b>Total For Health Care Services</b>			
Schedule .3 Total	3,776,199	0	3,776,199

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	16,844		16,844	4,838	21,682
10129-131100 Health Care Services	5,597,389.90	91.333064	2,679,279		2,679,279	769,639	3,448,918
13233-131100 Health Care Services	163,029.58	2.660167	78,037		78,037	22,417	100,453
13264-131100 Health Care Services	25,233.07	0.411730	12,078		12,078	3,470	15,548
13333-131100 Health Care Services	270,391.39	4.411998	129,427		129,427	37,179	166,606
13364-131100 Health Care Services	37,314.52	0.608864	17,861		17,861	5,131	22,992
<b>Schedule .4 Total for Health Care Services</b>	<b>6,128,547.16</b>	<b>100.000000</b>	<b>2,933,526</b>		<b>2,933,526</b>	<b>842,673</b>	<b>3,776,199</b>

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  
FULL 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	21,682	21,682
10129-131100 Health Care Services	3,448,918	3,448,918
13233-131100 Health Care Services	100,453	100,453
13264-131100 Health Care Services	15,548	15,548
13333-131100 Health Care Services	166,606	166,606
13364-131100 Health Care Services	22,992	22,992
Direct Bill	0	0
Total	3,776,199	3,776,199

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	33	1,720	
00004-100001 Board of Commissioners	48,255	18,783	67,038	
00004-100200 County Attorney	57,039	23,487	80,526	
00004-110650 Procurement Svcs	19,267	6,283	25,550	
00004-110800 Info & Innov	275,019	92,038	367,057	
00004-120900 Facilities Management	535,603	143,436	679,039	
00004-133010 Govt Relations & Strategic	2,057	297	2,354	
00004-133100 Ent Sol & QA	24,753	443	25,196	
C0003 Clerk - Board Svcs	33,075	9,366	42,441	
Total Allocated Additions:	1,027,270	294,166	1,321,436	1,321,436
Total To Be Allocated:	1,027,270	294,166		1,321,436

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,027,270	0	1,027,270
1st Allocation	1,027,270	0	1,027,270
Allocation Step 2			
Inbound - All Others	294,166	0	294,166
2nd Allocation	294,166	0	294,166
Total For Social Services			
Schedule .3 Total	1,321,436	0	1,321,436

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	701,534		701,534	200,889	902,423
13068-131400 Social Services	22,890.52	0.456044	4,685		4,685	1,341	6,026
13147-131400 Social Services	21,818.41	0.434684	4,465		4,465	1,279	5,744
13148-131400 Social Services	338,923.15	6.752307	69,364		69,364	19,863	89,227
13149-131400 Social Services	493,639.11	9.834687	101,029		101,029	28,930	129,959
13191-131400 Social Services	88,361.48	1.760410	18,084		18,084	5,178	23,263
13192-131400 Social Services	92,378.97	1.840450	18,906		18,906	5,414	24,320
13348-131400 Social Services	339,329.48	6.760403	69,448		69,448	19,887	89,334
13349-131400 Social Services	177,158.28	3.529494	36,257		36,257	10,383	46,640
13447-131400 Social Services	17,088.86	0.340458	3,497		3,497	1,001	4,499
<b>Schedule .4 Total for Social Services</b>	<b>5,019,367.99</b>	<b>100.000000</b>	<b>1,027,270</b>		<b>1,027,270</b>	<b>294,166</b>	<b>1,321,436</b>

Allocation Basis: Total Salaries & Wages by Fund/Social Services

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	902,423	902,423
13068-131400 Social Services	6,026	6,026
13147-131400 Social Services	5,744	5,744
13148-131400 Social Services	89,227	89,227
13149-131400 Social Services	129,959	129,959
13191-131400 Social Services	23,263	23,263
13192-131400 Social Services	24,320	24,320
13348-131400 Social Services	89,334	89,334
13349-131400 Social Services	46,640	46,640
13447-131400 Social Services	4,499	4,499
 Direct Bill	 0	 0
 Total	 <u>1,321,436</u>	 <u>1,321,436</u>

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	91,915	35,777	127,691	
00004-100100 County Internal Auditor	8,572	1,106	9,678	
00004-100200 County Attorney	319,372	131,508	450,879	
00004-110650 Procurement Svcs	482,685	148,154	630,839	
00004-110800 Info & Innov	4,707,756	1,201,721	5,909,478	
00004-120900 Facilities Management	3,075,620	845,313	3,920,933	
00004-133010 Govt Relations & Strategic	3,918	565	4,483	
00004-133100 Ent Sol & QA	576,375	15,378	591,752	
C0003 Clerk - Board Svcs	69,315	20,348	89,662	
Total Allocated Additions:	<u>9,335,528</u>	<u>2,399,868</u>	11,735,396	11,735,396
Total To Be Allocated:	<u>9,335,528</u>	<u>2,399,868</u>		<u>11,735,396</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	9,335,528	0	9,335,528
1st Allocation	9,335,528	0	9,335,528
Allocation Step 2			
Inbound - All Others	2,399,868	0	2,399,868
2nd Allocation	2,399,868	0	2,399,868
Total For Fire Rescue			
Schedule .3 Total	11,735,396	0	11,735,396

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	100,579		100,579	25,856	126,434
00051-131600 Fire Rescue	108,255,944.23	94.374053	8,810,316		8,810,316	2,264,853	11,075,169
13230-131600 Fire Rescue	264,653.99	0.230717	21,539		21,539	5,537	27,076
13231-131600 Fire Rescue	75,386.99	0.065720	6,135		6,135	1,577	7,713
13272-131600 Fire Rescue	3,670,951.30	3.200217	298,757		298,757	76,801	375,558
13331-131600 Fire Rescue	26,451.00	0.023059	2,153		2,153	553	2,706
13372-131600 Fire Rescue	1,180,195.97	1.028857	96,049		96,049	24,691	120,740
Schedule .4 Total for Fire Rescue	114,709,436.46	100.000000	9,335,528		9,335,528	2,399,868	11,735,396

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue  
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget



HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	126,434	126,434
00051-131600 Fire Rescue	11,075,169	11,075,169
13230-131600 Fire Rescue	27,076	27,076
13231-131600 Fire Rescue	7,713	7,713
13272-131600 Fire Rescue	375,558	375,558
13331-131600 Fire Rescue	2,706	2,706
13372-131600 Fire Rescue	120,740	120,740
Direct Bill	0	0
Total	11,735,396	11,735,396

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	374	19,625	
00004-100001 Board of Commissioners	11,489	4,472	15,961	
00004-100200 County Attorney	46,587	19,183	65,770	
00004-110650 Procurement Svcs	88,792	49,819	138,611	
00004-110800 Info & Innov	1,606,508	393,326	1,999,835	
00004-120900 Facilities Management	3,360,766	868,853	4,229,619	
00004-133010 Govt Relations & Strategic	490	71	560	
00004-133100 Ent Sol & QA	116,613	1,720	118,332	
C0003 Clerk - Board Svcs	6,786	1,798	8,584	
Total Allocated Additions:	<u>5,257,282</u>	<u>1,339,616</u>	6,596,898	6,596,898
Total To Be Allocated:	<u>5,257,282</u>	<u>1,339,616</u>		<u>6,596,898</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	5,257,282	0	5,257,282
1st Allocation	5,257,282	0	5,257,282
<b>Allocation Step 2</b>			
Inbound - All Others	1,339,616	0	1,339,616
2nd Allocation	1,339,616	0	1,339,616
<b>Total For Library Services</b>			
Schedule .3 Total	6,596,898	0	6,596,898

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	5,218,497		5,218,497	1,329,733	6,548,229
10900-132000 Library Services	129,392.96	0.737751	38,786		38,786	9,883	48,669
<b>Schedule .4 Total for Library Services</b>	<b>17,538,836.13</b>	<b>100.000000</b>	<b>5,257,282</b>		<b>5,257,282</b>	<b>1,339,616</b>	<b>6,596,898</b>

Allocation Basis: Total Salaries & Wages by Fund/Library Services

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	6,548,229	6,548,229
10900-132000 Library Services	48,669	48,669
Direct Bill	0	0
Total	6,596,898	6,596,898

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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:				
00004-100001 Board of Commissioners	29,872	11,627	41,500	
00004-100100 County Internal Auditor	1,572	203	1,774	
00004-100200 County Attorney	104,208	42,910	147,117	
00004-110650 Procurement Svcs	246,124	77,608	323,732	
00004-110800 Info & Innov	1,051,543	459,582	1,511,125	
00004-120900 Facilities Management	3,797,569	1,216,264	5,013,833	
00004-133010 Govt Relations & Strategic	1,273	184	1,457	
00004-133100 Ent Sol & QA	762,277	38,283	800,560	
C0003 Clerk - Board Svcs	82,675	30,494	113,169	
Total Allocated Additions:	<u>6,077,112</u>	<u>1,877,155</u>	7,954,267	7,954,267
Total To Be Allocated:	<u>6,077,112</u>	<u>1,877,155</u>		<u>7,954,267</u>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	6,077,112	0	6,077,112
1st Allocation	6,077,112	0	6,077,112
Allocation Step 2			
Inbound - All Others	1,877,155	0	1,877,155
2nd Allocation	1,877,155	0	1,877,155
Total For Parks & Recreation			
Schedule .3 Total	7,954,267	0	7,954,267

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	412,313		412,313	127,359	539,672
00051-132250 Parks & Recreation	10,053,885.66	93.215308	5,664,798		5,664,798	1,749,796	7,414,594
<b>Schedule .4 Total for Parks &amp; Recreation</b>	<b>10,785,659.40</b>	<b>100.000000</b>	<b>6,077,112</b>		<b>6,077,112</b>	<b>1,877,155</b>	<b>7,954,267</b>

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	539,672	539,672
00051-132250 Parks & Recreation	7,414,594	7,414,594
Direct Bill	0	0
Total	7,954,267	7,954,267

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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  
FULL 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	29	1,541	
00004-100001 Board of Commissioners	29,872	11,627	41,500	
00004-100200 County Attorney	89,104	36,690	125,794	
00004-110650 Procurement Svcs	80,030	27,608	107,638	
00004-110800 Info & Innov	680,100	160,615	840,715	
00004-120900 Facilities Management	733,894	249,856	983,750	
00004-133010 Govt Relations & Strategic	1,273	184	1,457	
00004-133100 Ent Sol & QA	531,494	26,660	558,154	
C0003 Clerk - Board Svcs	17,645	4,674	22,319	
Total Allocated Additions:	<u>2,165,910</u>	<u>517,944</u>	2,683,855	2,683,855
Total To Be Allocated:	<u>2,165,910</u>	<u>517,944</u>		<u>2,683,855</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
Functional Cost	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	2,165,910	0	2,165,910
1st Allocation	2,165,910	0	2,165,910
<b>Allocation Step 2</b>			
Inbound - All Others	517,944	0	517,944
2nd Allocation	517,944	0	517,944
<b>Total For Conservation &amp; Environ</b>			
Schedule .3 Total	2,683,855	0	2,683,855

**HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	1,973,757		1,973,757	471,994	2,445,750
00051-132252 Conservation & Environ	713,654.02	8.059199	174,555		174,555	41,742	216,297
10107-132252 Conservation & Environ	71,950.92	0.812532	17,599		17,599	4,208	21,807
Schedule .4 Total for Conservation & Environment	8,855,147.96	100.000000	2,165,910		2,165,910	517,944	2,683,855

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ

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

HILLSBOROUGH COUNTY, FLORIDA  
FULL 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	2,445,750	2,445,750
00051-132252 Conservation & Environ	216,297	216,297
10107-132252 Conservation & Environ	21,807	21,807
Direct Bill	0	0
Total	2,683,855	2,683,855



## Section D: Supplemental Data

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule F - Indirect Cost Rate Proposal**

**Total Personal Services Base**

Receiving Departments	(a)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,266,606	0	0	3,266,606	8,514,251	38.3700%
Affordable Housing*	2,240,039	0	0	2,240,039	4,491,565	49.8700%
Clerk of Courts*	3,703,214	0	0	3,703,214	38,438,700	9.6300%
Code Enforcement*	2,444,530	0	0	2,444,530	8,909,165	27.4400%
Community Infrastructure*	142,115	0	0	142,115	1,222,214	11.6300%
Communications & Digital Media*	12,578	0	0	12,578	131,564	9.5600%
Capital Programs*	2,520,564	0	0	2,520,564	7,976,144	31.6000%
Children's Services*	2,129,522	0	0	2,129,522	5,592,289	38.0800%
Consumer & Veteran Services*	1,087,451	0	0	1,087,451	2,050,832	53.0200%
Customer Service & Support*	1,255,182	0	0	1,255,182	2,737,620	45.8500%
Development Services*	6,398,149	0	0	6,398,149	24,198,011	26.4400%
Economic Development*	1,677,969	0	0	1,677,969	3,502,695	47.9100%
Conservation & Environ Lands Mgmt*	4,059,796	0	0	4,059,796	12,754,396	31.8300%
Engineering & Opns*	8,568,459	0	0	8,568,459	36,342,488	23.5800%
Environmental Protection*	1,959,240	0	0	1,959,240	16,226,296	12.0700%
Extension Services*	687,699	0	0	687,699	1,611,932	42.6600%
Fleet Services*	1,772,275	0	0	1,772,275	5,948,330	29.7900%
Fire Rescue*	17,008,922	0	0	17,008,922	178,112,879	9.5500%
Guardian Ad-Litem*	541,901	0	0	541,901	311,082	174.2000%
Health Care Services*	4,534,583	0	0	4,534,583	8,540,196	53.1000%
Homeless Services*	397,293	0	0	397,293	1,274,597	31.1700%
Human Resources*	118,724	0	0	118,724	1,269,226	9.3500%
Head Start*	4,131,074	0	0	4,131,074	15,480,342	26.6900%
Information & Innovation Office*	107,671	0	0	107,671	1,903,221	5.6600%
Judicial Branch*	3,117,603	0	0	3,117,603	4,638,716	67.2100%
Law Library*	66,901	0	0	66,901	184,636	36.2300%
Library Services*	8,562,812	0	0	8,562,812	24,604,377	34.8000%
Management & Budget*	427,430	0	0	427,430	1,387,822	30.8000%
Medical Examiner*	1,919,722	0	0	1,919,722	6,017,072	31.9000%
Metropolitan Planning Organization*	81,628	0	0	81,628	918,772	8.8800%
Other*	7,420	0	0	7,420	690,500	1.0700%
Planning Commission*	500,495	0	0	500,495	5,829,160	8.5900%
Performance Data & Analytics*	1,387,269	0	0	1,387,269	7,719,933	17.9700%
Parks & Recreation*	9,683,922	0	0	9,683,922	14,967,712	64.7000%
Pet Resources*	3,094,223	0	0	3,094,223	6,145,835	50.3500%
Public Utilities*	17,115,116	0	0	17,115,116	84,442,571	20.2700%
Facilities Management*	121,535	0	0	121,535	1,679,667	7.2400%
State Attorney*	149,962	0	0	149,962	2,518,870	5.9500%
Supervisor of Elections*	261,243	0	0	261,243	4,668,879	5.6000%
Sunshine Line*	911,947	0	0	911,947	4,914,289	18.5600%
Social Services*	1,971,580	0	0	1,971,580	7,142,893	27.6000%
Soil & Water Conservation*	150,167	0	0	150,167	273,808	54.8400%
Composite Rate	120,296,530	0	0	120,296,530	566,285,547	21.2431%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023  
Schedule F - Indirect Cost Rate Proposal**

**Modified Total Direct Cost (MTDC) Base**

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b) Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,269,432	0	0	3,269,432	19,869,571	16.4500%
Affordable Housing*	2,265,632	0	0	2,265,632	5,199,809	43.5700%
Clerk of Courts*	3,705,006	0	0	3,705,006	42,616,560	8.6900%
Code Enforcement*	2,444,530	0	0	2,444,530	12,787,567	19.1200%
Community Infrastructure*	342,361	0	0	342,361	2,092,946	16.3600%
Communications & Digital Media*	12,893	0	0	12,893	121,310	10.6300%
Capital Programs*	2,520,564	0	0	2,520,564	10,461,170	24.0900%
Children's Services*	2,138,031	0	0	2,138,031	6,313,859	33.8600%
Consumer & Veteran Services*	1,087,451	0	0	1,087,451	2,406,502	45.1900%
Customer Service & Support*	1,255,481	0	0	1,255,481	3,517,510	35.6900%
Development Services*	6,401,517	0	0	6,401,517	33,140,295	19.3200%
Economic Development*	1,688,091	0	0	1,688,091	6,362,460	26.5300%
Conservation & Environ Lands Mgmt*	4,061,786	0	0	4,061,786	17,963,322	22.6100%
Engineering & Opns*	8,644,102	0	0	8,644,102	98,093,607	8.8100%
Environmental Protection*	1,964,590	0	0	1,964,590	17,718,332	11.0900%
Enterprise Solutions & Quality Assurance*	1,146	0	0	1,146	216,065	0.5300%
Extension Services*	687,699	0	0	687,699	2,181,652	31.5200%
Fleet Services*	1,820,069	0	0	1,820,069	26,050,450	6.9900%
Fire Rescue*	17,018,198	0	0	17,018,198	228,794,254	7.4400%
Government Agencies*	300,534	0	0	300,534	422,523	71.1300%
Guardian Ad-Litem*	541,901	0	0	541,901	334,534	161.9900%
Health Care Services*	4,535,139	0	0	4,535,139	17,150,424	26.4400%
Homeless Services*	397,293	0	0	397,293	5,451,633	7.2900%
Human Resources*	118,724	0	0	118,724	1,512,093	7.8500%
Head Start*	4,147,262	0	0	4,147,262	35,825,440	11.5800%
Information & Innovation Office*	135,062	0	0	135,062	12,014,224	1.1200%
Judicial Branch*	3,128,341	0	0	3,128,341	10,878,365	28.7600%
Law Library*	66,901	0	0	66,901	185,530	36.0600%
Library Services*	8,565,637	0	0	8,565,637	46,482,235	18.4300%
Management & Budget*	436,227	0	0	436,227	4,452,629	9.8000%
Medical Examiner*	1,919,722	0	0	1,919,722	7,745,085	24.7900%
Metropolitan Planning Organization*	102,085	0	0	102,085	2,530,125	4.0300%
Non-Profit Organizations*	85,707	0	0	85,707	38,376	223.3300%
Other*	408,910	0	0	408,910	171,613,069	0.2400%
Planning Commission*	500,855	0	0	500,855	6,440,504	7.7800%
Public Defender*	404,445	0	0	404,445	931,775	43.4100%
Performance Data & Analytics*	1,387,269	0	0	1,387,269	13,116,647	10.5800%
Procurement Services*	359	0	0	359	2,315	15.5200%
Parks & Recreation*	9,683,922	0	0	9,683,922	40,146,038	24.1200%
Pet Resources*	3,096,328	0	0	3,096,328	9,240,922	33.5100%
Public Utilities*	17,198,383	0	0	17,198,383	396,135,535	4.3400%
Facilities Management*	121,535	0	0	121,535	1,783,251	6.8200%
State Attorney*	520,775	0	0	520,775	3,820,331	13.6300%
Supervisor of Elections*	262,443	0	0	262,443	13,615,710	1.9300%
Sunshine Line*	911,947	0	0	911,947	8,461,921	10.7800%
Social Services*	1,972,660	0	0	1,972,660	7,636,544	25.8300%
Soil & Water Conservation*	150,167	0	0	150,167	297,369	50.5000%
Composite Rate	122,429,112	0	0	122,429,112	1,354,172,388	9.0409%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Characters 510000 and 530000

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