MAXIMUS

Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2021
OMB Cost Allocation Plan

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

Helping Government Serve the People®

Accommodations Statement

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

Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2021
OMB Cost Allocation Plan

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

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2020 through September 30, 2021

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

(1) All costs included in this proposal based on FY 2021 actual costs to establish cost allocations or billings for FY 2023 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:	**HILLSBOROUGH COUNTY, FLORIDA**
Signature:	J. Thomas Fesler
Name of Official:	John T. Fesler
Title:	Chief Financial Administrator
Date of Execution:	5/18/22

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

A. Cost Allocation Methodology and Process

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

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

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

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

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

A.1.2 Second Step-Down
The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department; provided that the statistical measurements indicate a basis for the allocations.

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

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

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

A.1.3 Supplemental Comments
When the relationship between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Typically, the double step-down is sufficient to accomplish an equitable allocation of all costs.

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

A.2 Cost Allocation Process
The process utilized by Maximus in developing the CAP and tracking costs within it is discussed below.

A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The Maximus Cost Allocation Plan typically is organized as follows:

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

- CAP: Summary and Detail Schedules
- Supplemental Materials

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

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

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

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

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

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

Schedule _.4 includes:

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

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

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

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

A.2.6 Tracking Costs within the CAP

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

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

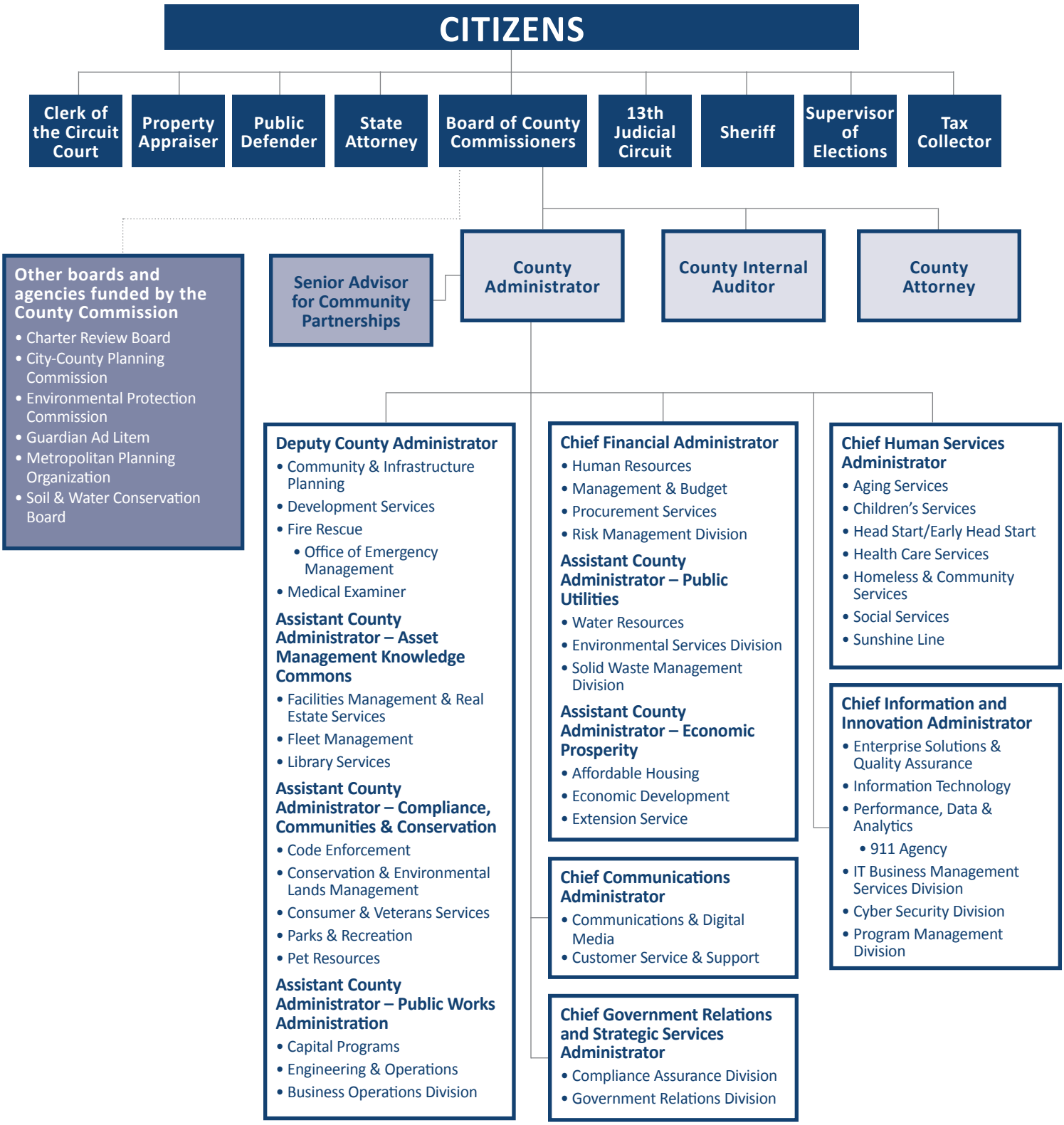
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

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

Central Service Departments	00004-100001 Board of Commissioners	00004-100203 Public Records	00004-100302 JB Court Administration	00004-100303 JB Communications & Tech	00004-100307 JB Facilities/Security
Building Depreciation	22,996	0	0	0	2,013,387
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	63,472	312	1,268	138	1,026
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	905,842	278,846	11,850	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,978	3,017	5,658	566	6,223
00004-110650 Procurement Svcs	0	0	131,177	0	0
00004-110800 Info & Innov	111,703	0	0	0	0
00004-120100 Human Resources	25,519	0	19,455	8,312	0
00004-120900 Facilities Management	174,611	0	0	0	2,066,930
00004-133100 Ent Sol & QA	11,977	0	44,912	0	0
C0003 Clerk - Board Svcs	15,291	6,781	18,343	3,428	12,310
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,338,390	288,957	232,664	12,444	4,099,877

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector	00004-101300 Sheriff	00004-101500 State Attorney Part I
Building Depreciation	161,067	0	53,265	149,191	32,265
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	100,680	3	97,509	109	109
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	4,386	0	503,062	15,800	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	189	189	189	1,697	189
00004-110650 Procurement Svcs	0	0	2,368	0	(847)
00004-110800 Info & Innov	0	0	0	10,174	18,035
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	300,844	0	270,191	1,224,853	374,316
00004-133100 Ent Sol & QA	0	0	0	1,198	5,389
C0003 Clerk - Board Svcs	81	81	467	5,283	26,784
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	567,246	273	927,050	1,408,305	456,239

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Central Service Departments	00004-101550 State Atty Part II (Victim	)0004-101600 Public Defender	00004-102001 Charter Review Board	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection
Building Depreciation	0	15	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,007	109	11	11	10,389
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	3,529	479	5,344	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,903	3,017	0	189	49,410
00004-110650 Procurement Svcs	(138)	9,150	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	39,008	0	0	0	111,325
00004-120900 Facilities Management	0	388,289	0	0	0
00004-133100 Ent Sol & QA	19,761	3,593	0	0	0
C0003 Clerk - Board Svcs	44,837	2,698	264	264	100,204
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	434,696
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	113,907	407,350	5,619	463	706,024

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Central Service Departments	00004-102550 Soil & Water Conservation	00004-110700 Economic Development	00004-120010 Communications	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement
Building Depreciation	0	0	33,053	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	231	4,701	67,454	1,212	4,479
00004-100100 County Internal Auditor	0	2,684	4,543	731	3,551
00004-100201 County Attorney	407	15,423	14,900	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	15,901	26,915	4,331	21,037
00004-110600 Mgmt & Budget	3,395	18,482	12,070	9,995	25,082
00004-110650 Procurement Svcs	64	0	31,823	0	0
00004-110800 Info & Innov	363	0	326,171	0	0
00004-120100 Human Resources	3,646	31,231	52,861	8,506	41,317
00004-120900 Facilities Management	0	0	333,021	0	0
00004-133100 Ent Sol & QA	1,797	0	135,445	0	0
C0003 Clerk - Board Svcs	6,864	53,001	101,558	25,145	69,778
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	553
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	1,936,420	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	10,593	1,493	0
Customer Service & Supp	0	0	0	199,144	0
Code Enforcement	0	0	0	0	567,825
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	16,764	2,077,842	1,150,406	250,557	733,622

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Central Service Departments	00004-120802 Engineering & Operations	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic	00004-120860 Community Infrastructure	00004-130020 Pet Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,743	1,541	3,241	11	11,974
00004-100100 County Internal Auditor	3,694	1,253	2,193	0	21,734
00004-100201 County Attorney	4,386	0	0	0	247,521
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	21,885	7,425	12,993	0	54,449
00004-110600 Mgmt & Budget	29,042	10,184	11,692	754	59,405
00004-110650 Procurement Svcs	0	0	0	0	38,670
00004-110800 Info & Innov	0	0	0	0	363,438
00004-120100 Human Resources	42,982	14,582	25,519	0	106,938
00004-120900 Facilities Management	95,173	0	0	0	444,919
00004-133100 Ent Sol & QA	0	0	0	0	93,185
C0003 Clerk - Board Svcs	54,807	19,275	19,820	284	272,920
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	359	279	0	0	1,015
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	93,962	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	268,532	0	0	0	0
Capital Programs	0	427,109	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	524,603	481,648	169,421	1,050	1,716,168

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Central Service Departments	00004-130100 Extension Services	00004-130150 Sunshine Line	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,771	3,909	8,686	2,768	16,460
00004-100100 County Internal Auditor	2,302	5,118	5,219	3,894	14,210
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	13,637	30,318	30,918	23,066	84,179
00004-110600 Mgmt & Budget	18,293	15,653	39,037	22,442	82,978
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	26,783	59,545	60,724	45,303	165,329
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	63,820	59,031	84,348	51,943	269,543
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	339	0
Chief Human Services Administrator	0	255	382	0	352
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	445,130	0	0	0	0
Sunshine Line	0	234,026	0	0	0
Children's Services	0	0	965,964	0	0
Consumer and Veteran Svcs	0	0	0	502,449	0
Aging Services	0	0	0	0	994,594
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	572,736	407,855	1,195,279	652,203	1,627,646

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Central Service Departments	00004-131100 Health Care Services	00004-131400 Social Services	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-132200 Medical Examiner
Building Depreciation	0	0	9,590	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	83	7,724	20,214	4,169	5,866
00004-100100 County Internal Auditor	0	5,632	1,234	2,042	4,750
00004-100201 County Attorney	0	0	14,494	134,319	126,273
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	33,362	5,569	12,096	28,140
00004-110600 Mgmt & Budget	1,132	42,244	27,911	21,310	32,248
00004-110650 Procurement Svcs	0	0	29,514	6,480	65,187
00004-110800 Info & Innov	0	0	86,500	0	185,514
00004-120100 Human Resources	0	65,524	10,937	20,885	55,267
00004-120900 Facilities Management	0	0	100,715	1,117,779	356,170
00004-133100 Ent Sol & QA	0	0	6,302	0	358,427
C0003 Clerk - Board Svcs	2,086	118,299	76,711	97,313	148,741
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	121	841
Chief Human Services Administrator	0	383	89	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	955,298	0	0	0
Fire Rescue	0	0	0	49,265	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,300	1,228,466	389,780	1,465,779	1,367,426

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Central Service Departments	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ	00004-133010 Govt Relations & Strategic	00004-160500 Government Agencies	00004-166000 Non-Profit Organizations
Building Depreciation	0	0	3,016	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,293	28,433	11,771	79	594
00004-100100 County Internal Auditor	731	16,753	37,799	0	0
00004-100201 County Attorney	0	0	24,601	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,331	99,245	12,993	0	0
00004-110600 Mgmt & Budget	11,315	179,723	31,871	3,206	11,315
00004-110650 Procurement Svcs	0	0	31,051	0	0
00004-110800 Info & Innov	16,033	0	143,286	0	0
00004-120100 Human Resources	8,506	194,919	25,519	0	0
00004-120900 Facilities Management	0	0	120,014	0	0
00004-133100 Ent Sol & QA	0	0	52,601	0	0
C0003 Clerk - Board Svcs	28,732	515,566	161,339	1,968	14,729
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	111	1,940	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	362,779	0	0	0	0
Conservation & Environ	0	908,138	0	0	0
Allocated Costs for Fiscal 2021	433,831	1,944,718	655,862	5,253	26,638

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Central Service Departments	00004-167000 Guardian Ad-Litem	00004-170000 Reserves and Refunds	00004-176000 Transfers	00005-100200 County Attorney	00005-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	974	30	137	2	59
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	4,715	189	3,772	0	1,320
00004-110650 Procurement Svcs	3,591	0	0	0	0
00004-110800 Info & Innov	214,059	0	0	0	0
00004-120100 Human Resources	8,506	0	0	0	0
00004-120900 Facilities Management	133,604	0	0	0	0
00004-133100 Ent Sol & QA	7,186	0	0	0	0
C0003 Clerk - Board Svcs	11,600	751	3,388	41	1,461
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	384,236	969	7,296	42	2,840

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Central Service Departments	00005-165000 Non-Departmental Allot	00006-165000 Non-Departmental Allot	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing	00051-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23	2	70	396	3
00004-100100 County Internal Auditor	0	0	0	313	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,856	0
00004-110600 Mgmt & Budget	754	0	1,132	4,715	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	3,646	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	568	41	1,724	7,241	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	77,773	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,345	42	2,925	95,940	273

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-120010 Communications & Digital
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	37	1,217	11	18
00004-100100 County Internal Auditor	0	0	940	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	5,569	0	0
00004-110600 Mgmt & Budget	189	566	8,864	566	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	10,937	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	345	913	14,759	264	446
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	223,043	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	547	1,515	265,328	840	841

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Central Service Departments	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,113	9,243	13,930	4,261	8,062
00004-100100 County Internal Auditor	1,880	6,580	7,520	209	7,729
00004-100201 County Attorney	0	0	704,835	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	11,137	38,980	44,549	1,237	45,786
00004-110600 Mgmt & Budget	11,692	33,757	81,470	5,658	43,564
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	21,874	76,558	87,495	2,430	89,925
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	36,258	138,402	263,802	17,177	149,951
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	876	1,177	0	1,023
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	3,134	0	0	0	0
Customer Service & Supp	417,985	0	0	0	0
Code Enforcement	0	899,466	0	0	0
Development Services	0	0	909,682	0	0
Public Utilities	0	0	0	1,575	0
Engineering & Operations	0	0	0	0	764,105
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	3,453	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	506,074	1,203,863	2,114,459	36,001	1,110,145

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs	00051-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,206	3,476	717	909	27
00004-100100 County Internal Auditor	1,567	3,447	104	836	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	9,281	20,418	619	4,950	0
00004-110600 Mgmt & Budget	7,166	18,482	7,732	10,372	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	18,228	40,102	1,215	9,722	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31,452	53,085	14,553	30,674	669
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	230	0	60	68	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	210,899	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	351,681	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	101,379	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	421,810	349,909	25,000	158,910	1,074

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

Central Service Departments	00051-131600 Fire Rescue	00051-132000 Library Services	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ	00051-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	104,781	1	28,371	2,798	115
00004-100100 County Internal Auditor	123,551	0	21,867	1,614	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	731,890	0	129,538	9,559	0
00004-110600 Mgmt & Budget	174,820	189	259,518	21,499	2,640
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,263,670	0	254,416	18,775	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	367,144	20	483,638	53,524	2,860
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	23,808	0	2,198	157	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	9,718,549	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	7,210,315	0	0
Conservation & Environ	0	0	0	73,619	0
Allocated Costs for Fiscal 2021	12,508,213	210	8,389,862	181,545	5,616

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	00051-170000 Reserves and Refunds	00051-176000 Transfers	00052-110700 Economic Development	00101-170000 Reserves and Refunds	00101-801100 Supervisor of Elections
Building Depreciation	0	0	0	0	18,329
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	33	42	2	37,622
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	247	0	116,165
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	377	943	377	189	15,841
00004-110650 Procurement Svcs	0	0	0	0	(482)
00004-110800 Info & Innov	0	0	0	0	3,699
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	214,150
00004-133100 Ent Sol & QA	0	0	0	0	25,151
C0003 Clerk - Board Svcs	852	811	1,035	41	42,209
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,264	1,787	1,700	231	472,685

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OMB COST ALLOCATION PLAN
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Central Service Departments	10031-165000 Non-Departmental Allot	10032-165000 Non-Departmental Allot	10033-131600 Fire Rescue	10034-165000 Non-Departmental Allot	10035-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,148	1	0	1,168	16,331
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	16,973	189	0	943	754
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28,463	20	0	28,950	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	43
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	17,540
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	46,584	210	0	31,061	34,750

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10036-165000 Non-Departmental Allot	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10103-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	16	62	4	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	1,886	566	2,452	377	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	609	385	1,542	101	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,519	967	4,056	483	210

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10105-101300 Sheriff	10106-101300 Sheriff	10107-101300 Sheriff	10107-120151 Code Enforcement	10107-130300 Consumer and Veteran Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	3	13	16	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	0	189	189	3,395
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	284	81	325	417	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	484	84	526	621	3,395

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Central Service Departments	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff	10110-110600 Management & Budget	10111-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	196	5	15	0	11
00004-100100 County Internal Auditor	104	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	619	0	0	0	0
00004-110600 Mgmt & Budget	0	377	189	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,215	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,839	122	365	0	264
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	17	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	7,816	0	0	0	0
Allocated Costs for Fiscal 2021	15,805	504	568	0	463

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10112-101300 Sheriff	10113-110600 Management & Budget	10114-101300 Sheriff	10117-100303 JB Communications & Tech	10117-100309 JB Court Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	173	2	11	2,825
00004-100100 County Internal Auditor	0	52	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	309	0	0	0
00004-110600 Mgmt & Budget	377	2,640	0	0	16,030
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	607	0	0	24,122
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	406	5,323	41	264	37,153
JB Children's Justice Ctr	0	0	0	0	100,926
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	799	9,105	42	274	181,055

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Central Service Departments	l0118-131400 Social Services	10119-100309 JB Court Programs	10119-101300 Sheriff	10120-100303 JB Communications & Tech	10120-101500 State Attorney Part I
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	1,000	25	1,127	123
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	3,772	377	5,846	1,132
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	13,367	0	7,291	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	385	9,606	629	14,577	3,043
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	590	27,744	1,031	28,842	4,297

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Central Service Departments	10120-101600 Public Defender	10121-176000 Transfers	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	169	11	655	13	0
00004-100100 County Internal Auditor	0	0	162	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	959	0	0
00004-110600 Mgmt & Budget	2,640	189	7,355	189	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,883	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,199	264	15,844	325	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	7,009	463	26,858	526	0

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Central Service Departments	10125-176000 Transfers	10127-102050 Environmental Protection	10127-130300 Consumer and Veteran Svcs	10129-102050 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	2	1,280	1	0	382
00004-100100 County Internal Auditor	0	0	0	0	209
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,237
00004-110600 Mgmt & Budget	189	8,497	189	0	3,017
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	12,103	0	0	2,430
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	16,761	20	0	6,130
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	50,804	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	89,445	210	0	13,406

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Central Service Departments	10129-131100 Health Care Services	10129-165000 Non-Departmental Allot	10131-102050 Environmental Protection	10133-176000 Transfers	10134-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	7,446
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10,978	1	20	29	14,952
00004-100100 County Internal Auditor	8,711	0	0	0	5,912
00004-100201 County Attorney	0	0	0	0	5,489
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	51,602	0	0	0	4,950
00004-110600 Mgmt & Budget	42,055	189	1,320	566	14,333
00004-110650 Procurement Svcs	0	0	2,368	0	12,311
00004-110800 Info & Innov	0	0	0	0	51
00004-120100 Human Resources	101,348	0	0	0	9,722
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	1,797
C0003 Clerk - Board Svcs	206,401	20	487	710	30,108
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	673	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	65,471
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	2,025,564	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,447,332	210	4,195	1,304	172,540

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Central Service Departments	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog	10135-176000 Transfers	10137-130210 Children's Services	10138-130020 Pet Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	824	0	3	1	103
00004-100100 County Internal Auditor	1,044	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	6,187	0	0	0	0
00004-110600 Mgmt & Budget	4,715	0	189	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	10,683	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11,619	0	81	20	2,556
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	86	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	35,259	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	70,418	0	273	210	3,036

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Central Service Departments	10139-130020 Pet Resources	10140-110800 Information & Innovation	10140-120030 Customer Service & Supp	10140-120100 Human Resources	10140-133100 Ent Sol & Quality Assurance
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	551	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	9,052	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	13,653	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	23,256	0	0	0

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Central Service Departments	10144-165000 Non-Departmental Allot	10145-110600 Management & Budget	10147-130300 Consumer and Veteran Svcs	10148-132500 Capital Improve Prog	10149-130300 Consumer and Veteran Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	17	334	0	0
00004-100100 County Internal Auditor	0	0	313	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,856	0	0
00004-110600 Mgmt & Budget	189	189	4,715	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	3,646	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	426	8,806	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	39	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	58,333	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	231	632	78,043	0	0

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Central Service Departments	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services	10150-132252 Conservation & Environ	10150-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	506	418	776	1
00004-100100 County Internal Auditor	0	0	104	465	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	619	2,753	0
00004-110600 Mgmt & Budget	1,509	4,149	4,903	2,452	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	4,423	1,215	5,408	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	507	8,033	9,649	23,267	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	13,290	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	11	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	8,113	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,036	30,401	25,032	35,120	210

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog	10202-132500 Capital Improve Prog	10202-176000 Transfers	10203-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	99	19	2	34
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	377	5,092	1,132	189	1,132
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	101	2,455	467	61	832
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	483	7,646	1,617	252	1,997

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10203-176000 Transfers	10204-132500 Capital Improve Prog	10204-176000 Transfers	10205-132500 Capital Improve Prog	10205-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	20	2	30	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	1,509	189	1,320	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	507	61	751	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	2,036	252	2,101	252

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10206-132500 Capital Improve Prog	10206-176000 Transfers	10207-132500 Capital Improve Prog	10207-176000 Transfers	10208-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	2	2	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	0	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	61	41	61	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	252	42	252	210

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

Central Service Departments	10208-176000 Transfers	10209-132500 Capital Improve Prog	10209-176000 Transfers	10210-120200 Development Services	10211-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	5	2	757	29
00004-100100 County Internal Auditor	0	0	0	209	0
00004-100201 County Attorney	0	0	0	69,723	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,237	0
00004-110600 Mgmt & Budget	189	189	189	4,337	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	2,430	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	122	61	17,752	710
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	28	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	22,020	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	315	252	118,493	1,304

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Central Service Departments	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	10212-132250 Parks & Recreation	10212-176000 Transfers	10214-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	0	0	9	373
00004-100100 County Internal Auditor	0	0	0	0	261
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,547
00004-110600 Mgmt & Budget	189	0	0	189	3,395
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	3,038
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	101	0	0	223	6,630
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	294	0	0	421	15,244

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

Central Service Departments	10214-120200 Development Services	10214-120802 Engineering & Operations	10214-170000 Reserves and Refunds	10215-120200 Development Services	10215-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17,808	11	16	77	3
00004-100100 County Internal Auditor	16,920	0	0	0	0
00004-100201 County Attorney	68,808	0	0	2,440	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	100,235	0	0	0	0
00004-110600 Mgmt & Budget	56,953	189	189	2,263	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	196,863	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	255,599	2,993	406	1,907	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	2,455	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	1,898,122	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,613,764	3,192	611	6,687	84

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10216-120500 Public Utilities	10216-130100 Extension Services	10217-102050 Environmental Protection	10217-120200 Development Services	10217-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	146	0	0	0
00004-100100 County Internal Auditor	0	104	0	0	0
00004-100201 County Attorney	0	0	0	5,301	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	619	0	0	0
00004-110600 Mgmt & Budget	189	3,206	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	1,215	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	4,290	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	14,465	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	24,046	0	5,301	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10218-101200 Tax Collector	10218-132500 Capital Improve Prog	10218-176000 Transfers	10219-120200 Development Services	10219-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	713	11	0	899
00004-100100 County Internal Auditor	0	0	0	0	522
00004-100201 County Attorney	0	0	0	0	3,079
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	3,094
00004-110600 Mgmt & Budget	189	7,732	377	0	3,395
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	6,076
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	345	17,670	264	0	17,121
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	3,924
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	19,106
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	547	26,115	651	0	57,215

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Central Service Departments	10219-120802 Engineering & Operations	10219-120840 Capital Programs	10223-132500 Capital Improve Prog	10300-110800 Information & Innovation	10300-120030 Customer Service & Supp
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,279	526	57	603	1,620
00004-100100 County Internal Auditor	836	313	0	522	627
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,950	1,856	0	3,094	3,712
00004-110600 Mgmt & Budget	27,722	3,772	1,320	3,395	4,337
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	9,722	3,646	0	6,076	7,291
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	48,102	8,119	1,420	7,216	35,204
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	142	42	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	989
Customer Service & Supp	0	0	0	0	131,873
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	106,201	0	0	0	0
Capital Programs	0	64,679	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	199,953	82,954	2,797	20,905	185,653

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

Central Service Departments	10300-120200 Development Services	10300-120500 Public Utilities	10300-120802 Engineering & Operations	10300-120840 Capital Programs	10300-110860 Performance Data & Analytic
Building Depreciation	0	0	2,033	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,572	0	36,744	4,280	1,984
00004-100100 County Internal Auditor	1,567	104	34,363	4,596	2,089
00004-100201 County Attorney	46,196	0	74,152	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	9,281	619	203,564	27,224	12,375
00004-110600 Mgmt & Budget	19,047	0	90,522	15,087	12,635
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	18,228	1,215	399,803	53,469	24,304
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54,850	0	222,839	36,181	32,999
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	272	0	4,373	897	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	78,446
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	210,474	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	3,267,204	0	0
Capital Programs	0	0	0	1,372,051	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	362,487	1,938	4,335,597	1,513,785	164,832

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

Central Service Departments	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-160500 Government Agencies	10300-165000 Non-Departmental Allot	10301-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,178	1,326	7	2	88
00004-100100 County Internal Auditor	1,358	104	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,044	619	0	0	0
00004-110600 Mgmt & Budget	5,469	7,921	189	189	1,132
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	2,584	0	0	0	0
00004-120100 Human Resources	15,798	1,215	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	5,419	0	0	0	0
C0003 Clerk - Board Svcs	19,208	22,575	162	61	2,191
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	163	176	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	61,220	33,935	357	252	3,411

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

Central Service Departments	10301-176000 Transfers	10302-101200 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog	10305-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	11	56	14	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	1,886	377	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	264	1,750	345	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	463	3,692	736	210

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

Central Service Departments	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10307-176000 Transfers	10308-132500 Capital Improve Prog	10308-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	136	7	2	14	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	566	566	189	566	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,368	162	61	345	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,069	735	252	924	252

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

Central Service Departments	10309-176000 Transfers	10310-132500 Capital Improve Prog	10310-176000 Transfers	10311-176000 Transfers	10312-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	27	2	2	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	1,320	189	189	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	669	61	61	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	2,017	252	252	0

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

Central Service Departments	10312-132500 Capital Improve Prog	10312-176000 Transfers	10313-132500 Capital Improve Prog	10313-176000 Transfers	10314-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	7	2	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	1,132	189	943
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	61	182	61	223
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	231	252	1,321	252	1,175

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10314-176000 Transfers	10315-132500 Capital Improve Prog	10315-176000 Transfers	10316-132500 Capital Improve Prog	10316-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	32	2	25	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	1,132	189	943	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	791	61	629	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	1,955	252	1,597	252

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Central Service Departments	10317-132500 Capital Improve Prog	10317-176000 Transfers	10318-176000 Transfers	10319-160500 Government Agencies	10319-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	146	9	6	37	15
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	2,829	189	377	566	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,631	223	142	913	365
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	6,607	421	525	1,515	568

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Central Service Departments	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog	10321-176000 Transfers	10322-132500 Capital Improve Prog	10325-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	90	667	2	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	2,263	9,807	566	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,232	16,534	61	20	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,585	27,008	629	210	210

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

Central Service Departments	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10337-132500 Capital Improve Prog	10351-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	6	1	11	20
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	377	189	754	754
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	182	142	20	284	507
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	378	525	210	1,050	1,282

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

Central Service Departments	10351-170000 Reserves and Refunds	10351-176000 Transfers	10352-132500 Capital Improve Prog	10352-170000 Reserves and Refunds	10352-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	31	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	1,132	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	20	771	20	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	210	1,933	210	210

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10353-132500 Capital Improve Prog	10353-176000 Transfers	10354-132500 Capital Improve Prog	10354-176000 Transfers	10355-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	1	46	2	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	943	189	943	377	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	467	20	1,136	41	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,428	210	2,125	419	0

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10355-176000 Transfers	10360-132500 Capital Improve Prog	10360-176000 Transfers	10361-132500 Capital Improve Prog	10361-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	513	1	89	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	6,978	189	3,772	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	12,720	20	2,211	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	20,211	210	6,072	210

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services	10400-176000 Transfers	10401-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	15	58,078	2	2
00004-100100 County Internal Auditor	0	0	39,024	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	231,172	0	0
00004-110600 Mgmt & Budget	189	189	133,142	189	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	(69,800)	0	0
00004-120100 Human Resources	0	0	454,025	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	81	365	392,738	61	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	4,090	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	6,797,723	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	273	568	8,040,192	252	42

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

Central Service Departments	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10405-132500 Capital Improve Prog	10420-132000 Library Services	10421-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	343	13	4	10	25
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	9,429	566	189	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,500	325	101	243	609
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	18,273	903	294	442	1,010

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

Central Service Departments	10422-132000 Library Services	10423-132000 Library Services	10424-132000 Library Services	10500-132500 Capital Improve Prog	10500-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	51	3	4	3	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	2,826	398	293	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,258	81	101	81	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,135	483	398	84	273

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10503-160000 Debt Service	10506-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	115	233	101	0	8
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	2,452	5,658	1,509	0	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,840	5,782	2,495	0	203
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,406	11,673	4,105	0	777

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10600-801200 Civil Service Board	10702-165000 Non-Departmental Allot	10702-176000 Transfers	10710-165000 Non-Departmental Allot	10710-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	18	3	45	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	377	377	566	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	446	81	1,116	101
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	841	462	1,726	671

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10746-110501 Affordable Housing	10749-110501 Affordable Housing	10770-110501 Affordable Housing	10771-110501 Affordable Housing	10772-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	4	0	34	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	566	377	0	453	754
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	264	101	0	852	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	840	483	0	1,340	839

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10773-110501 Affordable Housing	10775-110501 Affordable Housing	10784-110600 Management & Budget	10785-110600 Management & Budget	10786-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	0	0	12	12
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	566	0	0	377	599
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	162	0	0	304	304
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	735	0	0	694	916

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

Central Service Departments	10787-110501 Affordable Housing	10788-110501 Affordable Housing	10792-120100 Human Resources	10793-110700 Economic Development	10793-120010 Communications & Digital
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	14	87	2	0
00004-100100 County Internal Auditor	0	0	783	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	4,641	0	0
00004-110600 Mgmt & Budget	0	2,646	390	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	9,114	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	284	2,329	41	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	569	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	42	3,513	17,344	42	0

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Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10793-131600 Fire Rescue	10793-165000 Non-Departmental Allot	10794-165000 Non-Departmental Allot	10794-176000 Transfers	10795-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	790	19	1	6
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	12,824	1,320	189	943
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	19,598	467	20	142
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	33,212	1,805	210	1,091

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

Central Service Departments	10800-176000 Transfers	10801-160500 Government Agencies	10801-176000 Transfers	10802-160500 Government Agencies	10803-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	97	83	52	11	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	2,640	943	1,132	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,414	2,069	1,278	284	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,152	3,096	2,461	484	252

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

Central Service Departments	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non-Profit Organizations	10804-101200 Tax Collector	10804-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	613	2	34	2	27
00004-100100 County Internal Auditor	261	0	0	0	0
00004-100201 County Attorney	44,352	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,547	0	0	0	0
00004-110600 Mgmt & Budget	4,715	189	943	189	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	3,038	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15,933	61	832	61	669
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	154,610	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	225,068	252	1,808	252	1,262

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

Central Service Departments	10805-101200 Tax Collector	10805-176000 Transfers	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	27	2	0	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	566	189	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	669	61	0	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	1,262	252	0	231

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

Central Service Departments	10811-166000 Non-Profit Organizations	10900-132000 Library Services	10902-102300 Planning Commission	10904-102400 Metropolitan Planning	10905-102300 Planning Commission
Building Depreciation	0	3,873	33,034	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	385	64,122	1	2
00004-100100 County Internal Auditor	0	329	0	0	0
00004-100201 County Attorney	0	0	17,340	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,949	0	0	0
00004-110600 Mgmt & Budget	189	3,395	11,881	189	189
00004-110650 Procurement Svcs	0	0	(405)	0	0
00004-110800 Info & Innov	0	0	2,576	0	0
00004-120100 Human Resources	0	3,828	54,684	0	0
00004-120900 Facilities Management	0	180,878	123,335	0	0
00004-133100 Ent Sol & QA	0	0	26,947	0	0
C0003 Clerk - Board Svcs	243	8,113	43,275	20	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	47	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	78,070	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	442	280,867	376,789	210	231

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	11018-801100 Supervisor of Elections	11100-801100 Supervisor of Elections	11104-801100 Supervisor of Elections	11105-101100 Supervisor of Elections	11105-801100 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	2	38	2	27
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	834	401	1,296	0	8,517
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	345	41	953	41	669
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,193	443	2,287	42	9,213

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	11106-801100 Supervisor of Elections	L1224-131400 Social Services	11225-131100 Health Care Services	L1302-131400 Social Services	L1305-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	329	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	371	0	0	0	0

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12133-131000 Head Start	12133-176000 Transfers	12178-130210 Children's Services	12203-130210 Children's Services	12203-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4	1,286	0	4
00004-100100 County Internal Auditor	0	0	104	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	619	0	0
00004-110600 Mgmt & Budget	0	189	7,726	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,215	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	101	27,381	0	101
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	35	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	89,000	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	294	127,367	0	294

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Central Service Departments	12204-130210 Children's Services	12204-176000 Transfers	12232-131000 Head Start	12233-131000 Head Start	12234-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4	17	17	17
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	189	0	188	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	101	426	426	426
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	294	443	632	443

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Central Service Departments	12235-131000 Head Start	12284-102050 Environmental Protection	12337-102050 Environmental Protection	12340-102050 Environmental Protection	12341-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	219	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	345	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	578	0	0	0

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Central Service Departments	12352-102050 Environmental Protection	12353-102050 Environmental Protection	12359-131000 Head Start	12361-131000 Head Start	12362-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	0

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Central Service Departments	12362-131000 Head Start	12362-176000 Transfers	12363-131000 Head Start	12363-176000 Transfers	12364-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	1	4	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	189	189	189	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	81	20	101	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	63	273	210	294	0

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Central Service Departments	12364-131000 Head Start	12365-110501 Affordable Housing	12366-110501 Affordable Housing	12367-110501 Affordable Housing	12368-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	4	19	0	36
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	377	377	943	0	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	162	101	467	0	893
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	546	483	1,428	0	1,306

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Central Service Departments	12369-110501 Affordable Housing	12370-110501 Affordable Housing	12371-110501 Affordable Housing	12372-110501 Affordable Housing	12374-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	50	41	345	0
00004-100100 County Internal Auditor	0	0	0	154	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	909	0
00004-110600 Mgmt & Budget	566	1,132	754	4,277	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	1,786	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	122	1,237	1,014	8,349	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	14,571	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	692	2,419	1,810	30,393	0

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Central Service Departments	12393-102550 Soil & Water Conservation	12394-110600 Management & Budget	12396-110600 Management & Budget	12397-110600 Management & Budget	12398-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	262	3	1	2
00004-100100 County Internal Auditor	0	52	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	309	0	0	0
00004-110600 Mgmt & Budget	0	3,395	377	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	607	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	7,175	81	20	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	11,801	462	210	440

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Central Service Departments	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12401-132500 Capital Improve Prog	12402-132500 Capital Improve Prog	12403-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17	11	17	1	8
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	189	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	426	284	426	20	203
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	632	484	632	210	588

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	12404-132500 Capital Improve Prog	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12408-132500 Capital Improve Prog	12459-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	11	11	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	189	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	284	264	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	484	463	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	12460-132500 Capital Improve Prog	12466-132500 Capital Improve Prog	12467-132500 Capital Improve Prog	12467-176000 Transfers	12472-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	20	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	210	252

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

Central Service Departments	12474-130500 Aging Services	12481-130500 Aging Services	12482-130500 Aging Services	12483-130500 Aging Services	12484-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12485-130500 Aging Services	12486-130500 Aging Services	12487-130500 Aging Services	12488-130500 Aging Services	12489-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	0

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Central Service Departments	12490-130500 Aging Services	12491-130500 Aging Services	L2492-131400 Social Services	L2493-131400 Social Services	L2494-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	3,994	0	1,969
00004-100100 County Internal Auditor	0	0	584	0	781
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	3,459	0	4,628
00004-110600 Mgmt & Budget	0	0	14,330	0	10,162
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	6,793	0	9,090
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	46,568	0	41,059
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	37	0	42
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	91,454	0	105,673
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	167,218	0	173,404

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Central Service Departments	I2497-131400 Social Services	12499-131100 Health Care Services	12503-102400 Metropolitan Planning	12505-102400 Metropolitan Planning	12507-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	163	0	1	11	0
00004-100100 County Internal Auditor	16	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	93	0	0	0	0
00004-110600 Mgmt & Budget	4,936	0	189	1,672	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	182	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,875	0	20	264	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	2,920	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	12,186	0	210	1,947	0

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Central Service Departments	12509-102400 Metropolitan Planning	12561-131600 Fire Rescue	12604-102400 Metropolitan Planning	12605-110600 Management & Budget	12606-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	37	2	0	29	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	2,899	0	0	754	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	913	41	0	710	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,849	42	0	1,493	0

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12694-131600 Fire Rescue	12695-131600 Fire Rescue	12697-131600 Fire Rescue	12699-131600 Fire Rescue	12701-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	9	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	439	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	223	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	671	0	0	0

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	12702-131600 Fire Rescue	12705-130210 Children's Services	12705-176000 Transfers	12707-130100 Extension Services	12709-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	177	0	4	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,317	0	189	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,049	0	101	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	29	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	11,863	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	17,435	0	294	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12713-132500 Capital Improve Prog	12715-132500 Capital Improve Prog	12718-102400 Metropolitan Planning	12756-102400 Metropolitan Planning	12758-102300 Planning Commission
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	73	0	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	3,379	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	1,806	0	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	5,257	0	84

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

Central Service Departments	12758-102400 Metropolitan Planning	12759-102400 Metropolitan Planning	12767-100309 JB Court Programs	12769-100309 JB Court Programs	12772-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,336	71	2	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	12,168	3,530	190	177	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	7,291	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28,481	1,765	61	20	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	17,450	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	66,726	5,367	254	198	210

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	12773-102050 Environmental Protection	12774-102050 Environmental Protection	12774-176000 Transfers	12776-102050 Environmental Protection	12778-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	189	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	20	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	210	0	0

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

Central Service Departments	12779-176000 Transfers	12780-102050 Environmental Protection	12780-176000 Transfers	12781-102050 Environmental Protection	12782-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	8	3	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	566	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	224	81	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	232	650	0	0

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Central Service Departments	12782-176000 Transfers	12784-102050 Environmental Protection	12785-102050 Environmental Protection	12786-102050 Environmental Protection	12788-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	566	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	81	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	650	0	0	0	0

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12790-130210 Children's Services	12791-130210 Children's Services	12791-176000 Transfers	12792-130210 Children's Services	12793-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	19	4	3	19
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	188	189	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	467	101	92	467
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	674	294	95	674

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Central Service Departments	12794-130210 Children's Services	12795-130210 Children's Services	12795-176000 Transfers	12796-130210 Children's Services	12809-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	0	2	0	77
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	189	0	4,953
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	92	0	61	0	1,907
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	95	0	252	0	6,937

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Central Service Departments	12813-131600 Fire Rescue	12814-131600 Fire Rescue	12817-132500 Capital Improve Prog	12818-132500 Capital Improve Prog	12819-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	5	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	122	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	315	210

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Central Service Departments	12822-120802 Engineering & Operations	12823-132500 Capital Improve Prog	12823-176000 Transfers	12824-132500 Capital Improve Prog	12827-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	0	1	17	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	393	0	189	189	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	101	0	20	426	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	498	0	210	632	0

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Central Service Departments	12850-120802 Engineering & Operations	12863-132500 Capital Improve Prog	12881-132500 Capital Improve Prog	12881-176000 Transfers	12895-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	0	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	182	0	0	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	0	0	20	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	203	0	0	210	210

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Central Service Departments	12915-132500 Capital Improve Prog	12917-132500 Capital Improve Prog	12918-132500 Capital Improve Prog	12920-132500 Capital Improve Prog	12921-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	2	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	189	189	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	41	41	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	231	231	0	0

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Central Service Departments	12922-132500 Capital Improve Prog	12927-110600 Management & Budget	12928-102050 Environmental Protection	12929-130210 Children's Services	12929-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	494	0	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	377	4,903	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,215	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	162	8,432	0	101
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	10,855	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	546	25,899	0	294

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Central Service Departments	12930-132500 Capital Improve Prog	12931-131600 Fire Rescue	12932-131600 Fire Rescue	12933-131600 Fire Rescue	12940-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	0	2	4	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	0	0	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	81	0	41	101	122
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	273	0	42	294	315

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Central Service Departments	12941-132500 Capital Improve Prog	12942-132500 Capital Improve Prog	13001-130500 Aging Services	13002-130500 Aging Services	13003-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	7	47	42	15
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	4,553	1,346	380
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	264	182	1,156	1,035	365
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	42	14	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	119,779	39,445	374
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	463	378	125,577	41,881	1,134

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Central Service Departments	13004-130500 Aging Services	13005-130500 Aging Services	13007-130500 Aging Services	13008-130500 Aging Services	13009-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	22	63	116	25	11
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	627	3,892	8,158	923	710
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	548	1,562	2,881	629	284
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	39	75	7	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	110,411	211,990	19,246	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,197	115,967	223,219	20,830	1,006

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Central Service Departments	13010-130500 Aging Services	13011-130500 Aging Services	13012-110501 Affordable Housing	13013-110501 Affordable Housing	13013-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	94	183	300	10
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	773	2,067	565	1,886	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	588	2,472	5,000	7,630	243
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,385	4,633	5,747	9,816	819

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Central Service Departments	13014-110501 Affordable Housing	13015-130210 Children's Services	13016-130210 Children's Services	13017-130210 Children's Services	13018-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	99	223	2,037	122	1,543
00004-100100 County Internal Auditor	0	1,453	1,755	0	1,175
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	8,607	10,395	0	6,961
00004-110600 Mgmt & Budget	754	3,216	13,704	2,156	9,510
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	16,904	20,415	0	13,671
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,513	5,834	34,509	3,023	24,043
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	78	0	76
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	196,245	0	192,500
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,366	36,235	279,137	5,300	249,479

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Central Service Departments	13019-130100 Extension Services	13020-102050 Environmental Protection	13021-102050 Environmental Protection	13022-102050 Environmental Protection	13023-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	295	733	1,476	913	802
00004-100100 County Internal Auditor	184	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,089	0	0	0	0
00004-110600 Mgmt & Budget	566	3,679	7,462	6,253	4,269
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,139	2,418	14,072	4,691	1,227
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,693	15,329	22,478	19,370	18,690
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	10,563	43,156	13,478	4,220
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	11	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	11,976	32,722	88,643	44,704	29,208

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Central Service Departments	13024-102050 Environmental Protection	13025-102050 Environmental Protection	13026-102050 Environmental Protection	13027-102050 Environmental Protection	13028-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	930	3	500	115	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,218	0	2,765	799	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,734	0	583	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,885	92	11,964	2,972	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	10,429	0	1,799	879	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	38,195	95	17,612	4,764	252

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Central Service Departments	13029-131600 Fire Rescue	13030-131600 Fire Rescue	13031-131600 Fire Rescue	13032-131600 Fire Rescue	13033-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	259	240	0	878
00004-100100 County Internal Auditor	0	0	0	0	168
00004-100201 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	996
00004-110600 Mgmt & Budget	460	2,910	2,529	0	7,201
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	1,956
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	81	6,431	5,944	0	18,550
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	46	18	0	0
Chief Human Services Administrator	0	0	0	0	18
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	54,711
Social Services	0	0	0	0	0
Fire Rescue	0	18,600	7,172	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	544	28,246	15,903	0	84,479

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Central Service Departments	13034-120900 Facilities Mgmt & RE Svcs	13034-131000 Head Start	13035-131000 Head Start	13036-120900 Facilities Mgmt & RE Svcs	13036-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	157	1,565	49	166	1,146
00004-100100 County Internal Auditor	658	0	0	73	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,898	0	0	433	0
00004-110600 Mgmt & Budget	5,273	5,443	171	5,091	4,913
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	7,656	0	0	851	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,346	40,601	1,259	4,508	30,014
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	21,987	47,608	1,479	11,121	36,073

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Central Service Departments	13037-100309 JB Court Programs	13038-100309 JB Court Programs	13039-100309 JB Court Programs	13040-100309 JB Court Programs	13041-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	7	31	42	286
00004-100100 County Internal Auditor	0	0	0	0	73
00004-100201 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	433
00004-110600 Mgmt & Budget	271	587	1,441	591	3,010
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	851
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	406	182	771	1,098	6,522
JB Children's Justice Ctr	0	0	0	168	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	40,916
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	693	777	2,243	1,898	52,090

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Central Service Departments	13042-100309 JB Court Programs	13044-130150 Sunshine Line	13045-110600 Management & Budget	13050-132500 Capital Improve Prog	13051-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1,976	4	0	1
00004-100100 County Internal Auditor	0	2,663	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	15,778	0	0	0
00004-110600 Mgmt & Budget	269	10,173	377	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	30,988	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	21,410	101	0	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	117	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	106,897	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	311	190,001	483	0	210

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Central Service Departments	13052-132500 Capital Improve Prog	13053-130210 Children's Services	13056-130210 Children's Services	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	0	65	4	116
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	0	0	189	2,074
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	101	0	1,686	101	1,481
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	3,266
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	294	0	1,752	294	6,937

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Central Service Departments	13059-132500 Capital Improve Prog	13060-130150 Sunshine Line	13061-110600 Management & Budget	13062-131100 Health Care Services	13063-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	28	573	3
00004-100100 County Internal Auditor	0	0	0	4	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	25	0
00004-110600 Mgmt & Budget	0	0	1,007	3,269	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	49	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	690	15,100	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	1	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	1,580	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	1,724	20,600	273

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Central Service Departments	13064-131100 Health Care Services	13065-130150 Sunshine Line	13066-131100 Health Care Services	13067-110600 Management & Budget	I3068-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	468	636	153	490	2,624
00004-100100 County Internal Auditor	22	313	9	52	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	130	1,856	56	309	0
00004-110600 Mgmt & Budget	4,184	4,030	3,414	4,610	12,390
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	255	3,646	109	607	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11,777	10,572	3,878	13,174	61,859
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	2	11	0	0	43
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	9,989	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	6,761	0	1,458	0	0
Social Services	0	0	0	0	106,245
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	23,598	31,053	9,077	19,243	183,161

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Central Service Departments	l3069-131400 Social Services	13070-132500 Capital Improve Prog	13071-130500 Aging Services	13072-130500 Aging Services	13073-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,951	4	9	12	10
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	9,399	377	273	997	418
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65,525	101	223	304	243
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	55	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	136,966	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	214,896	483	505	1,313	671

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Central Service Departments	13074-110600 Management & Budget	13075-131600 Fire Rescue	13076-102550 Soil & Water Conservation	13077-110501 Affordable Housing	13078-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	7	5	16	43
00004-100100 County Internal Auditor	0	0	104	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	619	0	0
00004-110600 Mgmt & Budget	1,111	553	755	379	754
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,215	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	243	162	137	385	1,075
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,364	722	2,836	780	1,873

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Central Service Departments	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13081-131000 Head Start	13082-110501 Affordable Housing	l3083-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	12	13	763	335
00004-100100 County Internal Auditor	0	0	0	51	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	303	0
00004-110600 Mgmt & Budget	377	992	2,605	6,061	5,196
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	595	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	487	304	325	15,524	7,344
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	3
Affordable Housing	0	0	0	72,579	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	8,361
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	884	1,308	2,943	95,877	21,239

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Central Service Departments	13101-130500 Aging Services	13102-130500 Aging Services	13103-130500 Aging Services	13104-130500 Aging Services	13105-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	52	37	5	5	20
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	4,769	4,031	1,032	241	751
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,278	913	122	122	487
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	77	43	40	0	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	218,217	120,711	112,751	0	2,746
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	224,393	125,734	113,949	367	4,004

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Central Service Departments	13107-130500 Aging Services	13108-130500 Aging Services	13109-130500 Aging Services	13110-130500 Aging Services	13112-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	7	34	24	2,119
00004-100100 County Internal Auditor	0	0	0	0	282
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,671
00004-110600 Mgmt & Budget	1,886	227	1,469	1,019	5,443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	3,281
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	446	162	852	588	53,190
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	10	2	0	9	0
Affordable Housing	0	0	0	0	80,948
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	27,306	5,205	0	24,902	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	29,666	5,603	2,355	26,542	146,934

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Central Service Departments	13113-110501 Affordable Housing	13114-110501 Affordable Housing	13115-130210 Children's Services	13116-130210 Children's Services	13117-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,173	941	13	787	11
00004-100100 County Internal Auditor	1,275	14	485	554	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	7,555	80	2,871	3,279	0
00004-110600 Mgmt & Budget	8,895	4,180	2,271	12,435	572
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	14,838	158	5,639	6,441	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	66,262	25,204	243	12,662	264
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	35	0
Affordable Housing	370,587	3,728	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	584	88,497	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	472,585	34,305	12,107	124,689	846

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Central Service Departments	13118-130210 Children's Services	13119-130100 Extension Services	13120-102050 Environmental Protection	13121-102050 Environmental Protection	13122-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	451	679	249	411	270
00004-100100 County Internal Auditor	392	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,320	0	0	0	0
00004-110600 Mgmt & Budget	5,008	3,494	2,681	4,182	3,379
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	4,557	0	802	4,691	1,568
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,489	15,873	4,978	5,278	5,223
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	3,514	11,761	4,882
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	29	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	59,161	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	73,391	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	92,637	79,206	12,224	26,323	15,321

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Central Service Departments	13123-102050 Environmental Protection	13124-102050 Environmental Protection	13125-102050 Environmental Protection	13126-102050 Environmental Protection	13127-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	242	555	2,166	406	178
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,305	4,604	9,156	2,965	844
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	413	1,944	10,208	583	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,395	10,713	38,814	9,356	4,692
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	1,356	6,657	41,780	1,914	1,719
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	10,711	24,473	102,124	15,225	7,432

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Central Service Departments	13130-131600 Fire Rescue	13131-131600 Fire Rescue	13132-131600 Fire Rescue	13133-131100 Health Care Services	13134-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	32	88	2	1,021	1,335
00004-100100 County Internal Auditor	0	0	0	245	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,454	0
00004-110600 Mgmt & Budget	2,077	1,768	688	8,773	4,610
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	2,856	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	791	2,191	61	20,930	30,774
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	15	5	0	0	52
Chief Human Services Administrator	0	0	0	32	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	97,693	0
Social Services	0	0	0	0	0
Fire Rescue	6,076	2,261	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	8,991	6,314	751	133,005	36,771

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Central Service Departments	13134-131000 Head Start	13135-131000 Head Start	13136-120900 Facilities Mgmt & RE Svcs	13136-131000 Head Start	13137-100309 JB Court Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27,595	772	1,113	19,315	7
00004-100100 County Internal Auditor	22,458	188	0	4,714	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	133,040	1,114	0	27,923	0
00004-110600 Mgmt & Budget	151,676	5,146	3,863	88,338	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	261,294	2,187	0	54,842	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	438,998	18,374	30,100	433,204	162
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	6	0	0
Chief Human Services Administrator	1,186	11	0	249	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	2,281,843	21,631	0	479,859	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,318,090	49,423	35,081	1,108,446	377

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Central Service Departments	13138-100309 JB Court Programs	13139-100309 JB Court Programs	13140-100309 JB Court Programs	13141-110700 Economic Development	13142-100309 JB Court Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	6	478	1,067	11
00004-100100 County Internal Auditor	0	0	0	219	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,299	0
00004-110600 Mgmt & Budget	191	243	5,033	7,409	725
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	2,430	2,552	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	142	11,045	24,795	264
JB Children's Justice Ctr	0	0	20,966	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	140,541	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	233	390	39,953	177,883	999

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13144-130150 Sunshine Line	13145-110600 Management & Budget	l3147-131400 Social Services	l3148-131400 Social Services	l3149-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	694	10	139	83	184
00004-100100 County Internal Auditor	888	0	46	489	705
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,259	0	272	2,896	4,176
00004-110600 Mgmt & Budget	4,860	792	3,772	6,637	7,689
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	10,329	0	535	5,687	8,203
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,119	243	3,449	1,663	3,997
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	42	0	0	1	4
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	38,264	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	37	2,573	10,970
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	67,456	1,045	8,250	20,029	35,928

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Central Service Departments	13150-130210 Children's Services	13151-102400 Metropolitan Planning	13153-102400 Metropolitan Planning	13154-102400 Metropolitan Planning	13156-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	845	221	7	5	0
00004-100100 County Internal Auditor	392	0	0	0	418
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,320	0	0	0	2,475
00004-110600 Mgmt & Budget	6,381	4,502	1,429	546	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	4,557	2,430	0	0	4,861
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,473	4,418	162	122	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	8,044	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services 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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	54,435	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	87,424	19,615	1,598	673	7,754

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Central Service Departments	13157-130210 Children's Services	13159-130500 Aging Services	13162-100309 JB Court Programs	13164-131100 Health Care Services	l3169-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	298	22	6	610	81
00004-100100 County Internal Auditor	131	0	0	31	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	773	0	0	186	0
00004-110600 Mgmt & Budget	6,307	470	763	4,861	6,050
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,519	0	0	364	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,263	548	142	15,412	1,846
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	8	0	0	4	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	21,028	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	10,656	0
Social Services	0	0	0	0	1,085
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	36,327	1,040	911	32,125	9,063

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13170-132500 Capital Improve Prog	13181-131000 Head Start	13184-130500 Aging Services	15001-176000 Transfers	20003-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	205	17	10	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	9,759	2,716	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	1,948	426	243	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	10	34	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	95,831	0	0
Head Start	0	18,390	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	30,312	99,024	442	440

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Central Service Departments	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector	20007-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	3	15	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	377	377	189	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	122	61	81	365	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	504	440	273	568	462

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Central Service Departments	20009-101001 Property Appraiser	20009-101200 Tax Collector	20009-160000 Debt Service	20009-176000 Transfers	20010-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2	6	6
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	41	142	142
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	42	336	525

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Central Service Departments	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service	20017-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	27	27	0	28
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	377	754	754	0	754
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	669	669	0	690
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	440	1,451	1,451	0	1,472

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Central Service Departments	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service	20029-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	6	2	2	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	377	566	377	377	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	203	142	61	61	101
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	588	713	440	440	483

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Central Service Departments	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service	20031-160000 Debt Service	20032-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	15	8	4	21
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	566	0	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	81	365	203	101	527
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	273	568	777	105	1,114

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	20033-160000 Debt Service	20034-160000 Debt Service	20034-176000 Transfers	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	5	38	1	7	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	566	754	189	377	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	122	953	20	162	61
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	692	1,746	210	546	440

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20037-160000 Debt Service	20037-176000 Transfers	20038-160000 Debt Service	20038-176000 Transfers	30002-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	2	20	1	394
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	566	189	754	189	12,070
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	203	41	487	20	9,758
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	777	231	1,261	210	22,221

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Central Service Departments	30003-131600 Fire Rescue	30003-132500 Capital Improve Prog	30003-176000 Transfers	30005-132500 Capital Improve Prog	30006-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	151	18	67	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	5,092	566	2,640	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	3,753	446	1,663	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	8,996	1,030	4,371	0

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Central Service Departments	30007-132500 Capital Improve Prog	30009-176000 Transfers	30010-132500 Capital Improve Prog	30011-160500 Government Agencies	30013-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	42
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	2,074
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	1,035
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	3,151

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Central Service Departments	30014-160500 Government Agencies	30015-132500 Capital Improve Prog	30016-132500 Capital Improve Prog	30018-132500 Capital Improve Prog	30018-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	12	2	791	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	566	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	304	41	19,618	101
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	882	42	20,409	105

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Central Service Departments	30018-176000 Transfers	30019-132500 Capital Improve Prog	30021-160000 Debt Service	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	57	0	29	29
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	943	0	754	1,886
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	1,420	0	710	730
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	2,420	0	1,493	2,646

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30025-132500 Capital Improve Prog	30034-176000 Transfers	40003-110650 Procurement Services	40003-110800 Information & Innovation	I0003-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,357	0	443	486	23,610
00004-100100 County Internal Auditor	0	0	63	303	17,589
00004-100201 County Attorney	0	0	0	0	48,970
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	371	1,794	104,195
00004-110600 Mgmt & Budget	12,635	0	3,206	3,772	46,015
00004-110650 Procurement Svcs	0	0	0	0	105,892
00004-110800 Info & Innov	0	0	0	0	921,350
00004-120100 Human Resources	0	0	729	3,524	204,641
00004-120900 Facilities Management	0	0	0	0	216,625
00004-133100 Ent Sol & QA	0	0	0	0	88,804
C0003 Clerk - Board Svcs	33,637	0	12,661	9,099	574,861
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	99,934
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	8,028
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	47,629	0	17,472	18,978	2,460,514

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Central Service Departments	40003-110860 Performance Data & Analytic	40003-120900 Facilities Mgmt & RE Svcs	40003-170000 Reserves and Refunds	40004-176000 Transfers	I0007-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	270	52	0	25	34
00004-100100 County Internal Auditor	21	313	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	124	1,856	0	0	0
00004-110600 Mgmt & Budget	3,206	3,017	0	754	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	243	3,646	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,573	1,422	0	629	832
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	2	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	1,462	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	12,897	10,308	0	1,409	1,242

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Central Service Departments	40007-132500 Capital Improve Prog	40007-176000 Transfers	40010-120500 Public Utilities	40011-160000 Debt Service	40013-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	94	1	1,625	16	3
00004-100100 County Internal Auditor	0	0	1,003	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	5,940	0	0
00004-110600 Mgmt & Budget	1,320	189	9,052	566	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	11,666	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,333	20	29,320	385	81
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	5,677	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,747	210	64,282	967	273

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Central Service Departments	40016-176000 Transfers	40017-132500 Capital Improve Prog	40027-132500 Capital Improve Prog	40027-160000 Debt Service	40027-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	13	2	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	189	377	189	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	20	325	61	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	210	715	252	210

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OMB COST ALLOCATION PLAN
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Central Service Departments	40100-110650 Procurement Services	40100-110800 Information & Innovation	40100-120010 Communications & Digital	40100-120200 Development Services	40100-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	721	678	254	1,081	112,793
00004-100100 County Internal Auditor	407	742	104	418	83,140
00004-100201 County Attorney	0	0	0	0	83,257
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,413	4,393	619	2,475	492,513
00004-110600 Mgmt & Budget	3,960	4,337	3,583	4,903	88,070
00004-110650 Procurement Svcs	0	0	0	0	448,685
00004-110800 Info & Innov	0	0	0	0	3,309,188
00004-120100 Human Resources	4,739	8,628	1,215	4,861	967,310
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	405,810
C0003 Clerk - Board Svcs	17,445	9,605	6,532	21,863	1,991,125
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	74	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	152	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	57,028	0
Public Utilities	0	0	0	0	577,166
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	153,983
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	29,686	28,383	12,459	92,703	8,713,041

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Central Service Departments	40100-120802 Engineering & Operations	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40100-176000 Transfers	40101-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	335	322	1	25
00004-100100 County Internal Auditor	0	188	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,114	0	0	0
00004-110600 Mgmt & Budget	189	3,395	3,583	189	943
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,187	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	7,828	7,129	20	629
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	16	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	5,859	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	20,906	11,050	210	1,597

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Central Service Departments	40101-176000 Transfers	40102-176000 Transfers	40103-176000 Transfers	40104-132500 Capital Improve Prog	40105-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	22	11	565	984
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	943	566	9,995	20,556
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	548	264	14,019	24,406
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	42	1,513	840	24,579	45,946

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Central Service Departments	40114-132500 Capital Improve Prog	40115-176000 Transfers	40116-120500 Public Utilities	40116-176000 Transfers	40118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	8	11	29
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	189	189	189	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	81	203	264	710
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	42	273	399	463	1,304

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	40118-176000 Transfers	40119-120500 Public Utilities	40128-176000 Transfers	40129-176000 Transfers	40130-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	5	6	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	189	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	122	122	142	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	315	315	336	0	0

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Central Service Departments	40131-176000 Transfers	40156-132500 Capital Improve Prog	40160-132500 Capital Improve Prog	40161-132500 Capital Improve Prog	40162-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	22	0	3	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	0	377	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	548	0	81	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	758	0	462	0

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Central Service Departments	40162-176000 Transfers	40163-132500 Capital Improve Prog	40163-160000 Debt Service	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	13	29	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	377	377	566	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	41	325	710	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	419	715	1,304	231

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Central Service Departments	40167-101200 Tax Collector	40167-160000 Debt Service	40168-160000 Debt Service	40170-101200 Tax Collector	40170-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	11	2	7	10
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	377	0	189	377
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	162	264	41	162	243
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	357	651	42	357	630

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

Central Service Departments	40170-176000 Transfers	50003-131900 Fleet Services	50004-131900 Fleet Services	50100-110600 Management & Budget	50100-120100 Human Resources
Building Depreciation	0	0	0	0	1,291
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	10,106	94	1,077	3,720
00004-100100 County Internal Auditor	0	32,169	0	1,044	522
00004-100201 County Attorney	0	17,674	0	167,227	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	40,218	0	6,187	3,094
00004-110600 Mgmt & Budget	377	26,402	377	7,921	4,715
00004-110650 Procurement Svcs	0	158,906	0	0	0
00004-110800 Info & Innov	0	341,172	0	223,828	0
00004-120100 Human Resources	0	78,988	0	12,152	6,076
00004-120900 Facilities Management	0	335,241	0	0	0
00004-133100 Ent Sol & QA	0	37,216	0	5,389	0
C0003 Clerk - Board Svcs	81	131,470	2,333	13,240	29,297
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	906	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	462	1,210,468	2,804	438,065	48,715

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Central Service Departments	50101-110600 Management & Budget	50101-165000 Non-Departmental Allot	50101-176000 Transfers	50102-165000 Non-Departmental Allot	50102-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	83	9	339	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,132	189	4,903	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	2,069	223	8,399	223
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	3,284	421	13,641	421

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Central Service Departments	50103-176000 Transfers	50104-120100 Human Resources	50104-165000 Non-Departmental Allot	50104-170000 Reserves and Refunds	50105-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	866	298	0	1
00004-100100 County Internal Auditor	0	663	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	3,929	0	0	0
00004-110600 Mgmt & Budget	189	5,469	1,132	0	189
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	7,717	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	10,765	7,932	0	20
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	252	29,409	9,362	0	210

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Central Service Departments	50105-170000 Reserves and Refunds	60034-132252 Conservation & Environ	61001-160000 Debt Service	61004-160000 Debt Service	61006-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	5	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 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	189	189	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	20	122	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	210	127	0	0

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Central Service Departments	80001-801100 Supervisor of Elections	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	19,017	485	60	34
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	10	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	83,921	4,715	566	566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41	228,966	323,482	1,481	852
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	826,933	9,501	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	42	1,158,837	338,194	2,106	1,452

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Central Service Departments	C1004 Clerk of Courts	C1005 Clerk of Courts	C1006 Clerk of Courts	C6004 Clerk of Courts	Clerk of Courts
Building Depreciation	0	0	0	0	596,681
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	32,696	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	44,729
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	189	0	41,678	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20	0	320,998	0	2,587,476
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	1,294,522	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	210	0	1,689,893	0	3,228,887

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Central Service Departments	Arts Council	Children's Board	Emergency Medical Planning Council (EMPC	Hospital Authority (HCHA)	Housing Finance Authority
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	38,267	378	16,396	44	61,038
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	6,314	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	599	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	44,581	976	16,396	44	61,038

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Central Service Departments	Public Transportation Commission (PTC)	TBARTA	COVID-19	All Other	Total Allocated
Building Depreciation	0	0	0	120,638	3,261,170
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	19,934	1,316,428
00004-100100 County Internal Auditor	0	0	0	0	623,260
00004-100201 County Attorney	18,705	218	0	523	3,967,012
00004-101700 Clerk of Court	0	0	0	0	10
00004-110001 County Administrator	0	0	0	0	3,224,733
00004-110600 Mgmt & Budget	0	0	0	0	3,458,313
00004-110650 Procurement Svcs	0	0	13,027	5,921	1,094,313
00004-110800 Info & Innov	0	0	0	107,201	6,323,439
00004-120100 Human Resources	0	0	0	0	6,546,382
00004-120900 Facilities Management	0	0	0	1,808,335	10,379,993
00004-133100 Ent Sol & QA	0	0	0	22,749	1,361,654
C0003 Clerk - Board Svcs	0	0	0	119,688	14,905,468
JB Children's Justice Ctr	0	0	0	0	122,060
Clerk of Court - CCC	0	0	0	0	2,130,955
Environmental Protection	0	0	0	0	671,017
Metropolitan Planning	0	0	0	0	25,494
Deputy County Administrator	0	0	0	0	49,207
Chief Human Services Administrator	0	0	0	0	4,680
Affordable Housing	0	0	0	0	843,799
Economic Development	0	0	0	0	2,272,487
Performance Data & Analytics	0	0	0	0	456,099
Chief Communications Officer	0	0	0	0	16,362
Customer Service & Supp	0	0	0	0	749,002
Code Enforcement	0	0	0	0	1,467,291
Development Services	0	0	0	0	3,105,439
Public Utilities	0	0	0	0	688,276
Engineering & Operations	0	0	0	0	4,406,042
Capital Programs	0	0	0	0	2,215,519
Environmental Services	0	0	0	0	184,569
Extension Services	0	0	0	0	518,766
Sunshine Line	0	0	0	0	389,177
Children's Services	0	0	0	0	1,681,645
Consumer and Veteran Svcs	0	0	0	0	662,161
Aging Services	0	0	0	0	2,103,509
Head Start	0	0	0	0	2,801,724
Health Care Services	0	0	0	0	2,198,423
Social Services	0	0	0	0	1,421,582
Fire Rescue	0	0	0	0	9,866,586
Library Services	0	0	0	0	6,875,793
Parks & Recreation	0	0	0	0	7,573,094
Conservation & Environ	0	0	0	0	989,572
Allocated Costs for Fiscal 2021	18,705	218	13,027	2,204,989	112,952,504

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Central Service Departments	Direct Billed	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	0	0	(5,243,449)		
Equipment Depreciation	0	0	(2,720,197)		
00004-165000 Non-Dept Allot	0	9,122,271	0		
00004-100100 County Internal Auditor	0	0	0		
00004-100201 County Attorney	81,440	0	472,046		
00004-101700 Clerk of Court	0	0	25,375,185		
00004-110001 County Administrator	0	0	0		
00004-110600 Mgmt & Budget	0	151,218	0		
00004-110650 Procurement Svcs	329,387	0	79,164		
00004-110800 Info & Innov	69,800	0	87,483		
00004-120100 Human Resources	0	0	8,034		
00004-120900 Facilities Management	0	2,339,430	578,767	87,113	
00004-133100 Ent Sol & QA	0	0	0		
C0003 Clerk - Board Svcs	0	0	5,901,612	1,068,226	
JB Children's Justice Ctr	0	0	0		
Clerk of Court - CCC	0	0	0		
Environmental Protection	0	0	0		
Metropolitan Planning	0	0	0		
Deputy County Administrator	0	0	0		
Chief Human Services Administrator	0	0	0		
Affordable Housing	0	0	0		
Economic Development	0	0	0		
Performance Data & Analytics	0	0	0		
Chief Communications Officer	0	0	0		
Customer Service & Supp	0	0	0		
Code Enforcement	0	0	0		
Development Services	0	0	0		
Public Utilities	0	0	0		
Engineering & Operations	0	0	0		
Capital Programs	0	0	0		
Environmental Services	0	0	0		
Extension Services	0	0	0		
Sunshine Line	0	0	0		
Children's Services	0	0	0		
Consumer and Veteran Svcs	0	0	0		
Aging Services	0	0	0		
Head Start	0	0	0		
Health Care Services	0	0	0		
Social Services	0	0	0		
Fire Rescue	0	0	0		
Library Services	0	0	0		
Parks & Recreation	0	0	0		
Conservation & Environ	0	0	0		
Allocated Costs for Fiscal 2021	480,627	11,612,919	24,538,645	1,155,339	150,740,034

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,243,449		0	
Equipment Depreciation	0		2,720,197		0	
00004-165000 Non-Dept Allot	13,392,076		0	(9,122,271)	0	
00004-100100 County Internal Auditor	677,485		0		0	
00004-100201 County Attorney	8,634,840		(472,046)		(81,440)	
00004-101700 Clerk of Court	25,375,185		(25,375,185)		0	
00004-110001 County Administrator	2,795,786		0		0	
00004-110600 Mgmt & Budget	2,827,984		0	(151,218)	0	
00004-110650 Procurement Svcs	3,324,928		(79,164)		(329,387)	
00004-110800 Info & Innov	25,896,487		(87,483)		(69,800)	
00004-120100 Human Resources	4,862,245		(8,034)		0	
00004-120900 Facilities Management	31,466,382	(87,113)	(578,767)	(2,339,430)	0	
00004-133100 Ent Sol & QA	7,943,228		0		0	
C0003 Clerk - Board Svcs	23,543,408	(1,068,226)	(5,901,612)		0	
JB Children's Justice Ctr	0		0		0	
Clerk of Court - CCC	0		0		0	
Environmental Protection	0		0		0	
Metropolitan Planning	0		0		0	
Deputy County Administrator	0		0		0	
Chief Human Services Administrator	0		0		0	
Affordable Housing	0		0		0	
Economic Development	0		0		0	
Performance Data & Analytics	0		0		0	
Chief Communications Officer	0		0		0	
Customer Service & Supp	0		0		0	
Code Enforcement	0		0		0	
Development Services	0		0		0	
Public Utilities	0		0		0	
Engineering & Operations	0		0		0	
Capital Programs	0		0		0	
Environmental Services	0		0		0	
Extension Services	0		0		0	
Sunshine Line	0		0		0	
Children's Services	0		0		0	
Consumer and Veteran Svcs	0		0		0	
Aging Services	0		0		0	
Head Start	0		0		0	
Health Care Services	0		0		0	
Social Services	0		0		0	
Fire Rescue	0		0		0	
Library Services	0		0		0	
Parks & Recreation	0		0		0	
Conservation & Environ	0		0		0	
00004-100001 Board of Commissioners						1,338,390
00004-100203 Public Records						288,957
00004-100302 JB Court Administration						232,664
00004-100303 JB Communications & Tech						12,444
00004-100307 JB Facilities/Security						4,099,877
00004-101001 Property Appraiser						567,246
00004-101100 Supervisor of Elections						273
00004-101200 Tax Collector						927,050
00004-101300 Sheriff						1,408,305

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-101500 State Attorney Part I						456,239
00004-101550 State Atty Part II (Victim						113,907
00004-101600 Public Defender						407,350
00004-102001 Charter Review Board						5,619
00004-102020 Value Adjustment Board						463
00004-102050 Environmental Protection						706,024
00004-102550 Soil & Water Conservation						16,764
00004-110700 Economic Development						2,077,842
00004-120010 Communications						1,150,406
00004-120030 Customer Service & Supp						250,557
00004-120151 Code Enforcement						733,622
00004-120802 Engineering & Operations						524,603
00004-120840 Capital Programs						481,648
00004-110860 Performance Data & Analytic						169,421
00004-120860 Community Infrastructure						1,050
00004-130020 Pet Resources						1,716,168
00004-130100 Extension Services						572,736
00004-130150 Sunshine Line						407,855
00004-130210 Children's Services						1,195,279
00004-130300 Consumer and Veteran Svcs						652,203
00004-130500 Aging Services						1,627,646
00004-131100 Health Care Services						3,300
00004-131400 Social Services						1,228,466
00004-131500 Homeless Services						389,780
00004-131600 Fire Rescue						1,465,779
00004-132200 Medical Examiner						1,367,426
00004-132250 Parks & Recreation						433,831
00004-132252 Conservation & Environ						1,944,718
00004-133010 Govt Relations & Strategic						655,862
00004-160500 Government Agencies						5,253
00004-166000 Non-Profit Organizations						26,638
00004-167000 Guardian Ad-Litem						384,236
00004-170000 Reserves and Refunds						969
00004-176000 Transfers						7,296
00005-100200 County Attorney						42
00005-110700 Economic Development						2,840
00005-165000 Non-Departmental Allot						1,345
00006-165000 Non-Departmental Allot						42
00006-166000 Non-Profit Organizations						2,925
00007-110501 Affordable Housing						95,940
00051-101001 Property Appraiser						273
00051-101200 Tax Collector						547
00051-101300 Sheriff						1,515
00051-110501 Affordable Housing						265,328
00051-110700 Economic Development						840
00051-120010 Communications & Digital						841
00051-120030 Customer Service & Supp						506,074
00051-120151 Code Enforcement						1,203,863
00051-120200 Development Services						2,114,459
00051-120500 Public Utilities						36,001
00051-120802 Engineering & Operations						1,110,145
00051-120840 Capital Programs						421,810

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-110860 Performance Data & Analytic						349,909
00051-120900 Facilities Mgmt & RE Svcs						25,000
00051-130300 Consumer and Veteran Svcs						158,910
00051-131400 Social Services						1,074
00051-131600 Fire Rescue						12,508,213
00051-132000 Library Services						210
00051-132250 Parks & Recreation						8,389,862
00051-132252 Conservation & Environ						181,545
00051-165000 Non-Departmental Allot						5,616
00051-170000 Reserves and Refunds						1,264
00051-176000 Transfers						1,787
00052-110700 Economic Development						1,700
00101-170000 Reserves and Refunds						231
00101-801100 Supervisor of Elections						472,685
10031-165000 Non-Departmental Allot						46,584
10032-165000 Non-Departmental Allot						210
10033-131600 Fire Rescue						0
10034-165000 Non-Departmental Allot						31,061
10035-131600 Fire Rescue						34,750
10036-165000 Non-Departmental Allot						2,519
10100-132500 Capital Improve Prog						967
10101-132500 Capital Improve Prog						4,056
10103-160500 Government Agencies						483
10103-176000 Transfers						210
10105-101300 Sheriff						484
10106-101300 Sheriff						84
10107-101300 Sheriff						526
10107-120151 Code Enforcement						621
10107-130300 Consumer and Veteran Svcs						3,395
10107-132252 Conservation & Environ						15,805
10107-160500 Government Agencies						504
10109-101300 Sheriff						568
10110-110600 Management & Budget						0
10111-176000 Transfers						463
10112-101300 Sheriff						799
10113-110600 Management & Budget						9,105
10114-101300 Sheriff						42
10117-100303 JB Communications & Tech						274
10117-100309 JB Court Programs						181,055
10118-131400 Social Services						590
10119-100309 JB Court Programs						27,744
10119-101300 Sheriff						1,031
10120-100303 JB Communications & Tech						28,842
10120-101500 State Attorney Part I						4,297
10120-101600 Public Defender						7,009
10121-176000 Transfers						463
10122-110600 Management & Budget						26,858
10124-160500 Government Agencies						526
10124-165000 Non-Departmental Allot						0
10125-176000 Transfers						252
10127-102050 Environmental Protection						89,445

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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10127-130300 Consumer and Veteran Svcs						210
10129-102050 Environmental Protection						0
10129-110800 Information & Innovation						13,406
10129-131100 Health Care Services						2,447,332
10129-165000 Non-Departmental Allot						210
10131-102050 Environmental Protection						4,195
10133-176000 Transfers						1,304
10134-110860 Performance Data & Analytic						172,540
10134-131600 Fire Rescue						70,418
10135-132500 Capital Improve Prog						0
10135-176000 Transfers						273
10137-130210 Children's Services						210
10138-130020 Pet Resources						3,036
10139-130020 Pet Resources						210
10140-110800 Information & Innovation						23,256
10140-120030 Customer Service & Supp						0
10140-120100 Human Resources						0
10140-133100 Ent Sol & Quality Assurance						0
10144-165000 Non-Departmental Allot						231
10145-110600 Management & Budget						632
10147-130300 Consumer and Veteran Svcs						78,043
10148-132500 Capital Improve Prog						0
10149-130300 Consumer and Veteran Svcs						0
10149-132252 Conservation & Environ						2,036
10150-102050 Environmental Protection						30,401
10150-120200 Development Services						25,032
10150-132252 Conservation & Environ						35,120
10150-165000 Non-Departmental Allot						210
10200-132500 Capital Improve Prog						483
10201-132500 Capital Improve Prog						7,646
10202-132500 Capital Improve Prog						1,617
10202-176000 Transfers						252
10203-132500 Capital Improve Prog						1,997
10203-176000 Transfers						252
10204-132500 Capital Improve Prog						2,036
10204-176000 Transfers						252
10205-132500 Capital Improve Prog						2,101
10205-176000 Transfers						252
10206-132500 Capital Improve Prog						252
10206-176000 Transfers						252
10207-132500 Capital Improve Prog						42
10207-176000 Transfers						252
10208-132500 Capital Improve Prog						210
10208-176000 Transfers						252
10209-132500 Capital Improve Prog						315
10209-176000 Transfers						252
10210-120200 Development Services						118,493
10211-176000 Transfers						1,304
10212-120030 Customer Service & Supp						294
10212-120802 Engineering & Operations						0
10212-132250 Parks & Recreation						0

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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10212-176000 Transfers						421
10214-110800 Information & Innovation						15,244
10214-120200 Development Services						2,613,764
10214-120802 Engineering & Operations						3,192
10214-170000 Reserves and Refunds						611
10215-120200 Development Services						6,687
10215-120802 Engineering & Operations						84
10216-120500 Public Utilities						252
10216-130100 Extension Services						24,046
10217-102050 Environmental Protection						0
10217-120200 Development Services						5,301
10217-132252 Conservation & Environ						0
10218-101200 Tax Collector						547
10218-132500 Capital Improve Prog						26,115
10218-176000 Transfers						651
10219-120200 Development Services						0
10219-120500 Public Utilities						57,215
10219-120802 Engineering & Operations						199,953
10219-120840 Capital Programs						82,954
10223-132500 Capital Improve Prog						2,797
10300-110800 Information & Innovation						20,905
10300-120030 Customer Service & Supp						185,653
10300-120200 Development Services						362,487
10300-120500 Public Utilities						1,938
10300-120802 Engineering & Operations						4,335,597
10300-120840 Capital Programs						1,513,785
10300-110860 Performance Data & Analytic						164,832
10300-120860 Community Infrastructure						61,220
10300-120900 Facilities Mgmt & RE Svcs						33,935
10300-160500 Government Agencies						357
10300-165000 Non-Departmental Allot						252
10301-132500 Capital Improve Prog						3,411
10301-176000 Transfers						210
10302-101200 Tax Collector						463
10302-120802 Engineering & Operations						3,692
10305-132500 Capital Improve Prog						736
10305-176000 Transfers						210
10306-132500 Capital Improve Prog						4,069
10307-132500 Capital Improve Prog						735
10307-176000 Transfers						252
10308-132500 Capital Improve Prog						924
10308-176000 Transfers						252
10309-176000 Transfers						252
10310-132500 Capital Improve Prog						2,017
10310-176000 Transfers						252
10311-176000 Transfers						252
10312-120802 Engineering & Operations						0
10312-132500 Capital Improve Prog						231
10312-176000 Transfers						252
10313-132500 Capital Improve Prog						1,321
10313-176000 Transfers						252
10314-132500 Capital Improve Prog						1,175
10314-176000 Transfers						252

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HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10315-132500 Capital Improve Prog						1,955
10315-176000 Transfers						252
10316-132500 Capital Improve Prog						1,597
10316-176000 Transfers						252
10317-132500 Capital Improve Prog						6,607
10317-176000 Transfers						421
10318-176000 Transfers						525
10319-160500 Government Agencies						1,515
10319-176000 Transfers						568
10320-132500 Capital Improve Prog						4,585
10321-132500 Capital Improve Prog						27,008
10321-176000 Transfers						629
10322-132500 Capital Improve Prog						210
10325-132500 Capital Improve Prog						210
10327-132500 Capital Improve Prog						378
10330-132500 Capital Improve Prog						525
10331-132500 Capital Improve Prog						210
10337-132500 Capital Improve Prog						1,050
10351-132500 Capital Improve Prog						1,282
10351-170000 Reserves and Refunds						210
10351-176000 Transfers						210
10352-132500 Capital Improve Prog						1,933
10352-170000 Reserves and Refunds						210
10352-176000 Transfers						210
10353-132500 Capital Improve Prog						1,428
10353-176000 Transfers						210
10354-132500 Capital Improve Prog						2,125
10354-176000 Transfers						419
10355-170000 Reserves and Refunds						0
10355-176000 Transfers						210
10360-132500 Capital Improve Prog						20,211
10360-176000 Transfers						210
10361-132500 Capital Improve Prog						6,072
10361-176000 Transfers						210
10400-101001 Property Appraiser						273
10400-101200 Tax Collector						568
10400-132000 Library Services						8,040,192
10400-176000 Transfers						252
10401-132000 Library Services						42
10401-132500 Capital Improve Prog						18,273
10402-132500 Capital Improve Prog						903
10405-132500 Capital Improve Prog						294
10420-132000 Library Services						442
10421-132000 Library Services						1,010
10422-132000 Library Services						4,135
10423-132000 Library Services						483
10424-132000 Library Services						398
10500-132500 Capital Improve Prog						84
10500-176000 Transfers						273
10501-132500 Capital Improve Prog						5,406
10502-132500 Capital Improve Prog						11,673
10503-132500 Capital Improve Prog						4,105
10503-160000 Debt Service						0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10506-160000 Debt Service						777
10600-801200 Civil Service Board						0
10702-165000 Non-Departmental Allot						841
10702-176000 Transfers						462
10710-165000 Non-Departmental Allot						1,726
10710-176000 Transfers						671
10746-110501 Affordable Housing						840
10749-110501 Affordable Housing						483
10770-110501 Affordable Housing						0
10771-110501 Affordable Housing						1,340
10772-110501 Affordable Housing						839
10773-110501 Affordable Housing						735
10775-110501 Affordable Housing						0
10784-110600 Management & Budget						0
10785-110600 Management & Budget						694
10786-110600 Management & Budget						916
10787-110501 Affordable Housing						42
10788-110501 Affordable Housing						3,513
10792-120100 Human Resources						17,344
10793-110700 Economic Development						42
10793-120010 Communications & Digital						0
10793-131600 Fire Rescue						0
10793-165000 Non-Departmental Allot						33,212
10794-165000 Non-Departmental Allot						1,805
10794-176000 Transfers						210
10795-165000 Non-Departmental Allot						1,091
10800-176000 Transfers						5,152
10801-160500 Government Agencies						3,096
10801-176000 Transfers						2,461
10802-160500 Government Agencies						484
10803-101200 Tax Collector						252
10803-110700 Economic Development						225,068
10803-160500 Government Agencies						252
10803-166000 Non-Profit Organizations						1,808
10804-101200 Tax Collector						252
10804-176000 Transfers						1,262
10805-101200 Tax Collector						252
10805-176000 Transfers						1,262
10811-101200 Tax Collector						252
10811-110700 Economic Development						0
10811-160500 Government Agencies						231
10811-166000 Non-Profit Organizations						442
10900-132000 Library Services						280,867
10902-102300 Planning Commission						376,789
10904-102400 Metropolitan Planning						210
10905-102300 Planning Commission						231
11018-801100 Supervisor of Elections						1,193
11100-801100 Supervisor of Elections						443
11104-801100 Supervisor of Elections						2,287
11105-101100 Supervisor of Elections						42
11105-801100 Supervisor of Elections						9,213
11106-801100 Supervisor of Elections						371
11224-131400 Social Services						0

HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11225-131100 Health Care Services						0
11302-131400 Social Services						0
11305-131400 Social Services						0
12133-131000 Head Start						0
12133-176000 Transfers						294
12178-130210 Children's Services						127,367
12203-130210 Children's Services						0
12203-176000 Transfers						294
12204-130210 Children's Services						0
12204-176000 Transfers						294
12232-131000 Head Start						443
12233-131000 Head Start						632
12234-131000 Head Start						443
12235-131000 Head Start						0
12284-102050 Environmental Protection						578
12337-102050 Environmental Protection						0
12340-102050 Environmental Protection						0
12341-102050 Environmental Protection						0
12352-102050 Environmental Protection						0
12353-102050 Environmental Protection						0
12359-131000 Head Start						0
12361-131000 Head Start						0
12362-120900 Facilities Mgmt & RE Svcs						0
12362-131000 Head Start						63
12362-176000 Transfers						273
12363-131000 Head Start						210
12363-176000 Transfers						294
12364-120900 Facilities Mgmt & RE Svcs						0
12364-131000 Head Start						546
12365-110501 Affordable Housing						483
12366-110501 Affordable Housing						1,428
12367-110501 Affordable Housing						0
12368-110501 Affordable Housing						1,306
12369-110501 Affordable Housing						692
12370-110501 Affordable Housing						2,419
12371-110501 Affordable Housing						1,810
12372-110501 Affordable Housing						30,393
12374-110700 Economic Development						0
12393-102550 Soil & Water Conservation						0
12394-110600 Management & Budget						11,801
12396-110600 Management & Budget						462
12397-110600 Management & Budget						210
12398-110600 Management & Budget						440
12399-132500 Capital Improve Prog						632
12400-132500 Capital Improve Prog						484
12401-132500 Capital Improve Prog						632
12402-132500 Capital Improve Prog						210
12403-132500 Capital Improve Prog						588
12404-132500 Capital Improve Prog						252
12406-132500 Capital Improve Prog						484
12407-132500 Capital Improve Prog						463
12408-132500 Capital Improve Prog						0
12459-132500 Capital Improve Prog						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12460-132500 Capital Improve Prog						0
12466-132500 Capital Improve Prog						0
12467-132500 Capital Improve Prog						0
12467-176000 Transfers						210
12472-176000 Transfers						252
12474-130500 Aging Services						0
12481-130500 Aging Services						0
12482-130500 Aging Services						0
12483-130500 Aging Services						0
12484-130500 Aging Services						0
12485-130500 Aging Services						0
12486-130500 Aging Services						0
12487-130500 Aging Services						0
12488-130500 Aging Services						0
12489-130500 Aging Services						0
12490-130500 Aging Services						0
12491-130500 Aging Services						0
12492-131400 Social Services						167,218
12493-131400 Social Services						0
12494-131400 Social Services						173,404
12497-131400 Social Services						12,186
12499-131100 Health Care Services						0
12503-102400 Metropolitan Planning						210
12505-102400 Metropolitan Planning						1,947
12507-102400 Metropolitan Planning						0
12509-102400 Metropolitan Planning						3,849
12561-131600 Fire Rescue						42
12604-102400 Metropolitan Planning						0
12605-110600 Management & Budget						1,493
12606-110600 Management & Budget						0
12694-131600 Fire Rescue						0
12695-131600 Fire Rescue						671
12697-131600 Fire Rescue						0
12699-131600 Fire Rescue						0
12701-131600 Fire Rescue						0
12702-131600 Fire Rescue						17,435
12705-130210 Children's Services						0
12705-176000 Transfers						294
12707-130100 Extension Services						0
12709-130150 Sunshine Line						0
12713-132500 Capital Improve Prog						0
12715-132500 Capital Improve Prog						0
12718-102400 Metropolitan Planning						5,257
12756-102400 Metropolitan Planning						0
12758-102300 Planning Commission						84
12758-102400 Metropolitan Planning						66,726
12759-102400 Metropolitan Planning						5,367
12767-100309 JB Court Programs						254
12769-100309 JB Court Programs						198
12772-110700 Economic Development						210
12773-102050 Environmental Protection						0
12774-102050 Environmental Protection						0
12774-176000 Transfers						210

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12776-102050 Environmental Protection						0
12778-102050 Environmental Protection						0
12779-176000 Transfers						0
12780-102050 Environmental Protection						232
12780-176000 Transfers						650
12781-102050 Environmental Protection						0
12782-102050 Environmental Protection						0
12782-176000 Transfers						650
12784-102050 Environmental Protection						0
12785-102050 Environmental Protection						0
12786-102050 Environmental Protection						0
12788-102050 Environmental Protection						0
12790-130210 Children's Services						0
12791-130210 Children's Services						674
12791-176000 Transfers						294
12792-130210 Children's Services						95
12793-130210 Children's Services						674
12794-130210 Children's Services						95
12795-130210 Children's Services						0
12795-176000 Transfers						252
12796-130210 Children's Services						0
12809-102400 Metropolitan Planning						6,937
12813-131600 Fire Rescue						0
12814-131600 Fire Rescue						0
12817-132500 Capital Improve Prog						0
12818-132500 Capital Improve Prog						315
12819-132500 Capital Improve Prog						210
12822-120802 Engineering & Operations						498
12823-132500 Capital Improve Prog						0
12823-176000 Transfers						210
12824-132500 Capital Improve Prog						632
12827-170000 Reserves and Refunds						0
12850-120802 Engineering & Operations						203
12863-132500 Capital Improve Prog						0
12881-132500 Capital Improve Prog						0
12881-176000 Transfers						210
12895-132500 Capital Improve Prog						210
12915-132500 Capital Improve Prog						0
12917-132500 Capital Improve Prog						231
12918-132500 Capital Improve Prog						231
12920-132500 Capital Improve Prog						0
12921-132500 Capital Improve Prog						0
12922-132500 Capital Improve Prog						0
12927-110600 Management & Budget						546
12928-102050 Environmental Protection						25,899
12929-130210 Children's Services						0
12929-176000 Transfers						294
12930-132500 Capital Improve Prog						273
12931-131600 Fire Rescue						0
12932-131600 Fire Rescue						42
12933-131600 Fire Rescue						294
12940-132500 Capital Improve Prog						315
12941-132500 Capital Improve Prog						463

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12942-132500 Capital Improve Prog						378
13001-130500 Aging Services						125,577
13002-130500 Aging Services						41,881
13003-130500 Aging Services						1,134
13004-130500 Aging Services						1,197
13005-130500 Aging Services						115,967
13007-130500 Aging Services						223,219
13008-130500 Aging Services						20,830
13009-130500 Aging Services						1,006
13010-130500 Aging Services						1,385
13011-130500 Aging Services						4,633
13012-110501 Affordable Housing						5,747
13013-110501 Affordable Housing						9,816
13013-132500 Capital Improve Prog						819
13014-110501 Affordable Housing						3,366
13015-130210 Children's Services						36,235
13016-130210 Children's Services						279,137
13017-130210 Children's Services						5,300
13018-130210 Children's Services						249,479
13019-130100 Extension Services						11,976
13020-102050 Environmental Protection						32,722
13021-102050 Environmental Protection						88,643
13022-102050 Environmental Protection						44,704
13023-102050 Environmental Protection						29,208
13024-102050 Environmental Protection						38,195
13025-102050 Environmental Protection						95
13026-102050 Environmental Protection						17,612
13027-102050 Environmental Protection						4,764
13028-131600 Fire Rescue						252
13029-131600 Fire Rescue						544
13030-131600 Fire Rescue						28,246
13031-131600 Fire Rescue						15,903
13032-131600 Fire Rescue						0
13033-131100 Health Care Services						84,479
13034-120900 Facilities Mgmt & RE Svcs						21,987
13034-131000 Head Start						47,608
13035-131000 Head Start						1,479
13036-120900 Facilities Mgmt & RE Svcs						11,121
13036-131000 Head Start						36,073
13037-100309 JB Court Programs						693
13038-100309 JB Court Programs						777
13039-100309 JB Court Programs						2,243
13040-100309 JB Court Programs						1,898
13041-110700 Economic Development						52,090
13042-100309 JB Court Programs						311
13044-130150 Sunshine Line						190,001
13045-110600 Management & Budget						483
13050-132500 Capital Improve Prog						0
13051-132500 Capital Improve Prog						210
13052-132500 Capital Improve Prog						294
13053-130210 Children's Services						0
13056-130210 Children's Services						1,752
13057-132500 Capital Improve Prog						294

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13058-102050 Environmental Protection						6,937
13059-132500 Capital Improve Prog						0
13060-130150 Sunshine Line						0
13061-110600 Management & Budget						1,724
13062-131100 Health Care Services						20,600
13063-132500 Capital Improve Prog						273
13064-131100 Health Care Services						23,598
13065-130150 Sunshine Line						31,053
13066-131100 Health Care Services						9,077
13067-110600 Management & Budget						19,243
13068-131400 Social Services						183,161
13069-131400 Social Services						214,896
13070-132500 Capital Improve Prog						483
13071-130500 Aging Services						505
13072-130500 Aging Services						1,313
13073-130500 Aging Services						671
13074-110600 Management & Budget						1,364
13075-131600 Fire Rescue						722
13076-102550 Soil & Water Conservation						2,836
13077-110501 Affordable Housing						780
13078-110501 Affordable Housing						1,873
13079-110501 Affordable Housing						884
13080-131600 Fire Rescue						1,308
13081-131000 Head Start						2,943
13082-110501 Affordable Housing						95,877
13083-131400 Social Services						21,239
13101-130500 Aging Services						224,393
13102-130500 Aging Services						125,734
13103-130500 Aging Services						113,949
13104-130500 Aging Services						367
13105-130500 Aging Services						4,004
13107-130500 Aging Services						29,666
13108-130500 Aging Services						5,603
13109-130500 Aging Services						2,355
13110-130500 Aging Services						26,542
13112-110501 Affordable Housing						146,934
13113-110501 Affordable Housing						472,585
13114-110501 Affordable Housing						34,305
13115-130210 Children's Services						12,107
13116-130210 Children's Services						124,689
13117-130210 Children's Services						846
13118-130210 Children's Services						92,637
13119-130100 Extension Services						79,206
13120-102050 Environmental Protection						12,224
13121-102050 Environmental Protection						26,323
13122-102050 Environmental Protection						15,321
13123-102050 Environmental Protection						10,711
13124-102050 Environmental Protection						24,473
13125-102050 Environmental Protection						102,124
13126-102050 Environmental Protection						15,225
13127-102050 Environmental Protection						7,432
13130-131600 Fire Rescue						8,991
13131-131600 Fire Rescue						6,314

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13132-131600 Fire Rescue						751
13133-131100 Health Care Services						133,005
13134-120900 Facilities Mgmt & RE Svcs						36,771
13134-131000 Head Start						3,318,090
13135-131000 Head Start						49,423
13136-120900 Facilities Mgmt & RE Svcs						35,081
13136-131000 Head Start						1,108,446
13137-100309 JB Court Programs						377
13138-100309 JB Court Programs						233
13139-100309 JB Court Programs						390
13140-100309 JB Court Programs						39,953
13141-110700 Economic Development						177,883
13142-100309 JB Court Programs						999
13144-130150 Sunshine Line						67,456
13145-110600 Management & Budget						1,045
13147-131400 Social Services						8,250
13148-131400 Social Services						20,029
13149-131400 Social Services						35,928
13150-130210 Children's Services						87,424
13151-102400 Metropolitan Planning						19,615
13153-102400 Metropolitan Planning						1,598
13154-102400 Metropolitan Planning						673
13156-130210 Children's Services						7,754
13157-130210 Children's Services						36,327
13159-130500 Aging Services						1,040
13162-100309 JB Court Programs						911
13164-131100 Health Care Services						32,125
13169-131400 Social Services						9,063
13170-132500 Capital Improve Prog						210
13181-131000 Head Start						30,312
13184-130500 Aging Services						99,024
15001-176000 Transfers						442
20003-160000 Debt Service						440
20005-160000 Debt Service						504
20006-160000 Debt Service						440
20007-101001 Property Appraiser						273
20007-101200 Tax Collector						568
20007-160000 Debt Service						462
20009-101001 Property Appraiser						0
20009-101200 Tax Collector						0
20009-160000 Debt Service						42
20009-176000 Transfers						336
20010-160000 Debt Service						525
20011-160000 Debt Service						440
20014-160000 Debt Service						1,451
20015-160000 Debt Service						1,451
20016-160000 Debt Service						0
20017-160000 Debt Service						1,472
20023-160000 Debt Service						588
20024-160000 Debt Service						713
20025-160000 Debt Service						440
20026-160000 Debt Service						440
20029-160000 Debt Service						483

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20030-101001 Property Appraiser						273
20030-101200 Tax Collector						568
20030-160000 Debt Service						777
20031-160000 Debt Service						105
20032-160000 Debt Service						1,114
20033-160000 Debt Service						692
20034-160000 Debt Service						1,746
20034-176000 Transfers						210
20035-160000 Debt Service						546
20036-160000 Debt Service						440
20037-160000 Debt Service						777
20037-176000 Transfers						231
20038-160000 Debt Service						1,261
20038-176000 Transfers						210
30002-132500 Capital Improve Prog						22,221
30003-131600 Fire Rescue						0
30003-132500 Capital Improve Prog						8,996
30003-176000 Transfers						1,030
30005-132500 Capital Improve Prog						4,371
30006-132500 Capital Improve Prog						0
30007-132500 Capital Improve Prog						0
30009-176000 Transfers						0
30010-132500 Capital Improve Prog						0
30011-160500 Government Agencies						0
30013-132500 Capital Improve Prog						3,151
30014-160500 Government Agencies						0
30015-132500 Capital Improve Prog						882
30016-132500 Capital Improve Prog						42
30018-132500 Capital Improve Prog						20,409
30018-160000 Debt Service						105
30018-176000 Transfers						210
30019-132500 Capital Improve Prog						2,420
30021-160000 Debt Service						0
30022-132500 Capital Improve Prog						1,493
30024-132500 Capital Improve Prog						2,646
30025-132500 Capital Improve Prog						47,629
30034-176000 Transfers						0
40003-110650 Procurement Services						17,472
40003-110800 Information & Innovation						18,978
40003-120500 Public Utilities						2,460,514
40003-110860 Performance Data & Analytic						12,897
40003-120900 Facilities Mgmt & RE Svcs						10,308
40003-170000 Reserves and Refunds						0
40004-176000 Transfers						1,409
40007-120500 Public Utilities						1,242
40007-132500 Capital Improve Prog						3,747
40007-176000 Transfers						210
40010-120500 Public Utilities						64,282
40011-160000 Debt Service						967
40013-120500 Public Utilities						273
40016-176000 Transfers						0
40017-132500 Capital Improve Prog						210
40027-132500 Capital Improve Prog						715

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40027-160000 Debt Service						252
40027-176000 Transfers						210
40100-110650 Procurement Services						29,686
40100-110800 Information & Innovation						28,383
40100-120010 Communications & Digital						12,459
40100-120200 Development Services						92,703
40100-120500 Public Utilities						8,713,041
40100-120802 Engineering & Operations						210
40100-110860 Performance Data & Analytic						20,906
40100-120900 Facilities Mgmt & RE Svcs						11,050
40100-176000 Transfers						210
40101-160000 Debt Service						1,597
40101-176000 Transfers						42
40102-176000 Transfers						1,513
40103-176000 Transfers						840
40104-132500 Capital Improve Prog						24,579
40105-132500 Capital Improve Prog						45,946
40114-132500 Capital Improve Prog						42
40115-176000 Transfers						273
40116-120500 Public Utilities						399
40116-176000 Transfers						463
40118-120500 Public Utilities						1,304
40118-176000 Transfers						315
40119-120500 Public Utilities						315
40128-176000 Transfers						336
40129-176000 Transfers						0
40130-176000 Transfers						0
40131-176000 Transfers						210
40156-132500 Capital Improve Prog						758
40160-132500 Capital Improve Prog						0
40161-132500 Capital Improve Prog						462
40162-160000 Debt Service						0
40162-176000 Transfers						0
40163-132500 Capital Improve Prog						419
40163-160000 Debt Service						715
40164-132500 Capital Improve Prog						1,304
40165-132500 Capital Improve Prog						231
40167-101200 Tax Collector						357
40167-160000 Debt Service						651
40168-160000 Debt Service						42
40170-101200 Tax Collector						357
40170-160000 Debt Service						630
40170-176000 Transfers						462
50003-131900 Fleet Services						1,210,468
50004-131900 Fleet Services						2,804
50100-110600 Management & Budget						438,065
50100-120100 Human Resources						48,715
50101-110600 Management & Budget						0
50101-165000 Non-Departmental Allot						3,284
50101-176000 Transfers						421
50102-165000 Non-Departmental Allot						13,641
50102-176000 Transfers						421
50103-176000 Transfers						252

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
50104-120100 Human Resources						29,409
50104-165000 Non-Departmental Allot						9,362
50104-170000 Reserves and Refunds						0
50105-165000 Non-Departmental Allot						210
50105-170000 Reserves and Refunds						210
60034-132252 Conservation & Environ						210
61001-160000 Debt Service						127
61004-160000 Debt Service						0
61006-160000 Debt Service						0
80001-801100 Supervisor of Elections						42
C0002 Clerk of Courts						1,158,837
C0004 Clerk of Courts						338,194
C1002 Clerk of Courts						2,106
C1003 Clerk of Courts						1,452
C1004 Clerk of Courts						210
C1005 Clerk of Courts						0
C1006 Clerk of Courts						1,689,893
C6004 Clerk of Courts						0
Clerk of Courts						3,228,887
Arts Council						44,581
Children's Board						976
Emergency Medical Planning Council (EMPC						16,396
Hospital Authority (HCHA)						44
Housing Finance Authority						61,038
Public Transportation Commission (PTC)						18,705
TBARTA						218
COVID-19						13,027
All Other						2,204,989
Totals	150,740,034	(1,155,339)	(24,538,645)	(11,612,919)	(480,627)	112,952,504

Deviation: 0

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

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.3 Courthouse - Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.4 Courts - Edgecomb Building	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.5 Courthouse - Plant City	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.6 Plant City Community Resource Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.8 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.9 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY21 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY21 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.2 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.3 Commissioners Surety Bonds	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
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	FY21 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	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.12 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY21 Tuition Reimbursements - Management & Budget
00004-100100 County Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY21 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-100201 County Attorney		
5.4.1 County Attorney	Number of Hours by Fund/Dept	FY21 Billable Hours by Client - County Attorney
00004-101700 Clerk of Court		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY21 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY21 Sourcing Events - Procurement Services

Department	Allocation Basis	Allocation Source
9.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY21 P-Card Expenditures by Department - Procurement Services
9.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY21 Completed Contract Admin Events - Procurement Services
9.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY21 P-Card Expenditures by Department - Procurement Services
9.4.5 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY21 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
10.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY21 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
10.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY21 IIO - Desktop Support Services - FTE Hours Report
10.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY21 IIO - PC Devices Report
10.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
10.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY21 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY21 IIO - IT Project Management Office - FTE Hours Report
10.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY21 IIO - Human Services - FTE Hours Report
10.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY21 IIO - Mobile Device Management - FTE Hours Report
10.4.10 Mobile Device Mgmt - Operating	Number of Enrolled Mobile Devices by Fund/Dept	FY21 IIO - Mobile Device Management - Accounts Report
10.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
10.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY21 IIO - Public Safety - FTE Hours Report
10.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY21 IIO - DCA Client Services - FTE Hours Report
10.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY21 IIO - Internal Client Services - FTE Hours Report
10.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY21 IIO - Enterprise Information Management - FTE Hours Report
10.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
10.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY21 IIO - Enterprise Information Management - Direct Bill Report
10.4.18 Ent Info Mgt Svcs - Fulfiller SNOW	Number of Fulfiller Service Now Licenses by Fund/Dept	FY21 Professional Fulfiller Service Now Licenses Report - IIO
10.4.19 Ent Info Mgt Svcs - Approver SNOW	Number of Approver Service Now Licenses by Fund/Dept	FY21 Approver Service Now Licenses Report - IIO
00004-120100 Human Resources		
11.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY21 FTE Allocation by Fund and Department - Management & Budget
11.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY21 FTE Allocation by Fund and Department - Management & Budget
11.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
12.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY21 OM SS Utility Allocation - Facilities Management & Real Estate
12.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY21 OM SS Utility Allocation - Facilities Management & Real Estate
12.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY21 OM SS Utility Allocation - Facilities Management & Real Estate
12.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY21 R3M Cost Allocation - Facilities Management & Real Estate
00004-133100 Ent Sol & QA		

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

Department	Allocation Basis	Allocation Source
13.4.1 Fiscal Support	Number of Fiscal Support Transactions by Fund/Department	FY21 Fiscal Support Transactions - ESQA
13.4.2 Oracle Support	Number of Oracle Users by Fund/Department	FY21 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
14.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY21 County Audit Project Hours - Clerk of Circuit Court
14.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY21 Postage Report - Clerk of Circuit Court
14.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY21 Transaction Count - Management & Budget
14.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY21 Transaction Count - Management & Budget
14.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY21 Agenda Items - Management & Budget
14.4.6 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY21 Budget Positions - Clerk of Circuit Court
14.4.7 Board Services	Number of Agenda Items by Fund/Dept	FY21 Agenda Items - Management & Budget
14.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
JB Children's Justice Ctr		
15.4.1 JB Children's Justice Ctr	Total Salaries by Fund/JB Children's Justice Center	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Clerk of Court - CCC		
16.4.1 Clerk of Court - CCC	Total Salaries by Fund/Clerk of Court	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
17.4.1 Environmental Protection	Total Salaries by Fund/Environmental Protection Comm	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
18.4.1 Metropolitan Planning	Total Salaries by Fund/Metropolitan Planning	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
19.4.1 Deputy County Administrator	Total Salaries by Fund/Dep County Admin Depts	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Chief Human Services Administrator		
20.4.1 Chief Human Services Administrator	Total Salaries by Fund/Human Services Depts	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
21.4.1 Affordable Housing	Total Salaries by Fund/Affordable Housing	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
22.4.1 Economic Development	Total Salaries by Fund/Economic Development	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
23.4.1 Performance Data & Analytics	Total Salaries by Fund/Performance Data & Analytics	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Chief Communications Officer		
24.4.1 Chief Communications Officer	Total Salaries by Fund/Communications Depts	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
25.4.1 Customer Service & Support	Total Salaries by Fund/Customer Service & Support	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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

Department	Allocation Basis	Allocation Source
Code Enforcement		
26.4.1 Code Enforcement	Total Salaries by Fund/Code Enforcement	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
27.4.1 Development Services	Total Salaries by Fund/Development Svcs	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
28.4.1 Public Utilities	Total Salaries by Fund/Public Utilities	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
29.4.1 Engineering & Operations	Total Salaries by Fund/Engineering & Operations	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
30.4.1 Capital Programs	Total Salaries by Fund/Capital Programs	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
31.4.1 Environmental Services	Total Salaries by Fund/Environmental Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
32.4.1 Extension Services	Total Salaries by Fund/Extension Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
33.4.1 Sunshine Line	Total Salaries by Fund/Sunshine Line	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
34.4.1 Children's Services	Total Salaries by Fund/Children's Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
35.4.1 Consumer and Veteran Services	Total Salaries by Fund/Consumer & Veteran Svcs	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
36.4.1 Aging Services	Total Salaries by Fund/Aging Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		
37.4.1 Head Start	Total Salaries by Fund/Head Start	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
38.4.1 Health Care Services	Total Salaries by Fund/Health Care Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
39.4.1 Social Services	Total Salaries by Fund/Social Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
40.4.1 Fire Rescue	Total Salaries by Fund/Fire Rescue	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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

Department	Allocation Basis	Allocation Source
Library Services		
41.4.1 Library Services	Total Salaries by Fund/Library Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
42.4.1 Parks & Recreation	Total Salaries by Fund/Parks & Recreation	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		
43.4.1 Conservation & Environment	Total Salaries by Fund/Conservation & Environ	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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

Central Service Departments	00004-100001 Board of Commissioners	%	00004-100203 Public Records	%	00004-100302 JB Court Administration	%	00004-100303 JB Communications & Tech	%
Building Depreciation	33,189	2.48	1,408	0.49	1,247	0.54	99	0.79
Equipment Depreciation	12,580	0.94	559	0.19	1,280	0.55	197	1.58
00004-165000 Non-Dept Allot	79,821	5.96	3,195	1.11	4,269	1.83	451	3.63
00004-100100 County Internal Auditor	207	0.02	11	0.00	693	0.30	8	0.07
00004-100201 County Attorney	849,353	63.46	260,210	90.05	28,125	12.09	350	2.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	936	0.07	42	0.01	681	0.29	39	0.32
00004-110600 Mgmt & Budget	6,398	0.48	2,430	0.84	4,434	1.91	438	3.52
00004-110650 Procurement Svcs	2,993	0.22	472	0.16	92,988	39.97	82	0.66
00004-110800 Info & Innov	122,862	9.18	4,866	1.68	9,709	4.17	1,377	11.07
00004-120100 Human Resources	23,849	1.78	1,633	0.57	14,412	6.19	5,668	45.54
00004-120900 Facilities Management	156,675	11.71	2,833	0.98	3,676	1.58	233	1.87
00004-133100 Ent Sol & QA	20,386	1.52	1,095	0.38	42,325	18.19	77	0.62
C0003 Clerk - Board Svcs	29,141	2.18	10,204	3.53	28,826	12.39	3,426	27.53
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,338,390	100.00	288,957	100.00	232,664	100.00	12,444	100.00

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

Central Service Departments	00004-100307 JB Facilities/Security	%	00004-101001 Property Appraiser	%	00004-101100 Supervisor of Elections	%	00004-101200 Tax Collector	%
Building Depreciation	2,065,766	50.39	169,698	29.92	2	0.62	63,633	6.86
Equipment Depreciation	14,534	0.35	2,393	0.42	1	0.31	3,245	0.35
00004-165000 Non-Dept Allot	64,166	1.57	110,643	19.51	12	4.50	111,705	12.05
00004-100100 County Internal Auditor	878	0.02	144	0.03	0	0.05	157	0.02
00004-100201 County Attorney	27,868	0.68	8,655	1.53	3	1.16	468,545	50.54
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,146	0.10	680	0.12	1	0.25	670	0.07
00004-110600 Mgmt & Budget	7,195	0.18	662	0.12	138	50.50	1,058	0.11
00004-110650 Procurement Svcs	8,509	0.21	1,391	0.25	3	1.23	3,713	0.40
00004-110800 Info & Innov	52,250	1.27	8,608	1.52	6	2.09	17,574	1.90
00004-120100 Human Resources	7,126	0.17	1,192	0.21	1	0.40	4,402	0.47
00004-120900 Facilities Management	1,763,475	43.01	251,096	44.27	8	2.96	231,504	24.97
00004-133100 Ent Sol & QA	57,924	1.41	9,376	1.65	9	3.19	10,520	1.13
C0003 Clerk - Board Svcs	26,040	0.64	2,707	0.48	89	32.75	10,323	1.11
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,099,877	100.00	567,246	100.00	273	100.00	927,050	100.00

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

Central Service Departments	00004-101300 Sheriff	%	00004-101500 State Attorney Part I	%	00004-101550 State Atty Part II (Victim	%	)0004-101600 Public Defender	%
Building Depreciation	178,458	12.67	40,877	8.96	694	0.61	9,108	2.24
Equipment Depreciation	8,936	0.63	3,809	0.83	1,037	0.91	2,570	0.63
00004-165000 Non-Dept Allot	35,386	2.51	10,742	2.35	4,148	3.64	11,206	2.75
00004-100100 County Internal Auditor	493	0.04	155	0.03	50	0.04	211	0.05
00004-100201 County Attorney	30,140	2.14	4,563	1.00	5,015	4.40	6,682	1.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,329	0.17	722	0.16	236	0.21	769	0.19
00004-110600 Mgmt & Budget	2,741	0.19	631	0.14	3,753	3.29	2,678	0.66
00004-110650 Procurement Svcs	4,768	0.34	446	0.10	359	0.32	7,254	1.78
00004-110800 Info & Innov	37,589	2.67	24,364	5.34	7,566	6.64	9,536	2.34
00004-120100 Human Resources	4,083	0.29	1,215	0.27	26,705	23.44	1,328	0.33
00004-120900 Facilities Management	1,058,732	75.18	326,748	71.62	1,767	1.55	336,640	82.64
00004-133100 Ent Sol & QA	31,871	2.26	13,893	3.05	18,514	16.25	13,301	3.27
C0003 Clerk - Board Svcs	12,780	0.91	28,075	6.15	44,062	38.68	6,068	1.49
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,408,305	100.00	456,239	100.00	113,907	100.00	407,350	100.00

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

Central Service Departments	00004-102001 Charter Review Board	%	00004-102020 Value Adjustment Board	%	00004-102050 Environmental Protection	%	00004-102550 Soil & Water Conservation	%
Building Depreciation	27	0.49	3	0.58	10,349	1.47	103	0.62
Equipment Depreciation	10	0.19	1	0.19	6,178	0.88	148	0.88
00004-165000 Non-Dept Allot	66	1.17	23	4.92	27,797	3.94	606	3.61
00004-100100 County Internal Auditor	0	0.00	0	0.03	514	0.07	8	0.05
00004-100201 County Attorney	4,986	88.74	3	0.69	20,738	2.94	607	3.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.01	1	0.15	1,592	0.23	34	0.20
00004-110600 Mgmt & Budget	5	0.08	138	29.83	37,033	5.25	2,500	14.91
00004-110650 Procurement Svcs	8	0.14	3	0.73	27,178	3.85	128	0.76
00004-110800 Info & Innov	92	1.63	6	1.29	38,739	5.49	1,100	6.56
00004-120100 Human Resources	31	0.55	1	0.24	77,781	11.02	2,516	15.01
00004-120900 Facilities Management	54	0.95	10	2.20	281,593	39.88	323	1.93
00004-133100 Ent Sol & QA	19	0.33	9	1.99	59,797	8.47	1,827	10.90
C0003 Clerk - Board Svcs	320	5.70	265	57.16	116,737	16.53	6,864	40.95
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	5,619	100.00	463	100.00	706,024	100.00	16,764	100.00

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

Central Service Departments	00004-110700 Economic Development	%	00004-120010 Communications	%	00004-120030 Customer Service & Supp	%	00004-120151 Code Enforcement	%
Building Depreciation	24,747	1.19	45,236	3.93	4,423	1.77	5,595	0.76
Equipment Depreciation	15,840	0.76	33,578	2.92	14,281	5.70	26,455	3.61
00004-165000 Non-Dept Allot	51,429	2.48	86,773	7.54	9,598	3.83	15,780	2.15
00004-100100 County Internal Auditor	3,694	0.18	4,883	0.42	821	0.33	12,074	1.65
00004-100201 County Attorney	245,002	11.79	29,433	2.56	6,277	2.51	100,627	13.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	16,479	0.79	23,741	2.06	4,042	1.61	18,176	2.48
00004-110600 Mgmt & Budget	15,448	0.74	10,490	0.91	7,734	3.09	19,465	2.65
00004-110650 Procurement Svcs	69,545	3.35	24,369	2.12	3,131	1.25	12,187	1.66
00004-110800 Info & Innov	159,031	7.65	314,122	27.31	124,142	49.55	249,358	33.99
00004-120100 Human Resources	29,008	1.40	39,967	3.47	6,945	2.77	31,105	4.24
00004-120900 Facilities Management	122,541	5.90	294,432	25.59	28,099	11.21	94,505	12.88
00004-133100 Ent Sol & QA	1,161,066	55.88	134,779	11.72	14,185	5.66	64,137	8.74
C0003 Clerk - Board Svcs	164,015	7.89	108,602	9.44	26,878	10.73	84,161	11.47
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,077,842	100.00	1,150,406	100.00	250,557	100.00	733,622	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	9,633	1.84	4,132	0.86	4,448	2.63	7	0.62
Equipment Depreciation	12,390	2.36	15,941	3.31	3,660	2.16	3	0.32
00004-165000 Non-Dept Allot	21,882	4.17	10,322	2.14	12,385	7.31	47	4.46
00004-100100 County Internal Auditor	3,887	0.74	1,460	0.30	2,121	1.25	1	0.06
00004-100201 County Attorney	52,930	10.09	4,214	0.87	6,961	4.11	13	1.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18,531	3.53	6,986	1.45	10,660	6.29	3	0.26
00004-110600 Mgmt & Budget	21,989	4.19	8,045	1.67	8,792	5.19	551	52.51
00004-110650 Procurement Svcs	37,998	7.24	12,222	2.54	2,895	1.71	14	1.29
00004-110800 Info & Innov	123,327	23.51	160,689	33.36	38,933	22.98	23	2.17
00004-120100 Human Resources	31,170	5.94	11,805	2.45	17,864	10.54	4	0.42
00004-120900 Facilities Management	99,899	19.04	8,920	1.85	21,853	12.90	32	3.03
00004-133100 Ent Sol & QA	23,590	4.50	203,129	42.17	9,220	5.44	35	3.31
C0003 Clerk - Board Svcs	67,376	12.84	33,784	7.01	29,628	17.49	319	30.34
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	524,603	100.00	481,648	100.00	169,421	100.00	1,050	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	21,141	1.23	8,764	1.53	2,989	0.73	20,195	1.69
Equipment Depreciation	37,151	2.16	11,083	1.94	13,269	3.25	35,626	2.98
00004-165000 Non-Dept Allot	48,719	2.84	16,262	2.84	11,559	2.83	38,832	3.25
00004-100100 County Internal Auditor	21,068	1.23	2,454	0.43	4,958	1.22	5,553	0.46
00004-100201 County Attorney	255,860	14.91	8,612	1.50	11,359	2.78	80,035	6.70
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	46,504	2.71	12,171	2.13	24,978	6.12	27,406	2.29
00004-110600 Mgmt & Budget	45,983	2.68	14,203	2.48	12,095	2.97	30,490	2.55
00004-110650 Procurement Svcs	31,489	1.83	7,005	1.22	4,674	1.15	22,434	1.88
00004-110800 Info & Innov	362,835	21.14	107,144	18.71	139,016	34.08	305,255	25.54
00004-120100 Human Resources	79,180	4.61	20,338	3.55	41,649	10.21	46,446	3.89
00004-120900 Facilities Management	376,201	21.92	161,008	28.11	44,253	10.85	430,864	36.05
00004-133100 Ent Sol & QA	108,251	6.31	135,410	23.64	33,585	8.23	49,022	4.10
C0003 Clerk - Board Svcs	281,787	16.42	68,283	11.92	63,471	15.56	103,122	8.63
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,716,168	100.00	572,736	100.00	407,855	100.00	1,195,279	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	00004-130300 Consumer and Veteran Svcs	%	00004-130500 Aging Services	%	00004-131100 Health Care Services	%	00004-131400 Social Services	%
Building Depreciation	24,672	3.78	84,190	5.17	19	0.58	20,852	1.70
Equipment Depreciation	12,540	1.92	28,742	1.77	5	0.16	28,255	2.30
00004-165000 Non-Dept Allot	23,758	3.64	66,886	4.11	164	4.97	44,172	3.60
00004-100100 County Internal Auditor	10,184	1.56	13,931	0.86	1	0.03	5,762	0.47
00004-100201 County Attorney	35,011	5.37	55,051	3.38	19	0.59	43,569	3.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	19,792	3.03	70,215	4.31	4	0.13	28,765	2.34
00004-110600 Mgmt & Budget	17,440	2.67	63,086	3.88	829	25.13	32,768	2.67
00004-110650 Procurement Svcs	9,855	1.51	10,981	0.67	20	0.62	12,611	1.03
00004-110800 Info & Innov	105,865	16.23	253,539	15.58	37	1.11	272,750	22.20
00004-120100 Human Resources	33,291	5.10	117,463	7.22	7	0.20	48,297	3.93
00004-120900 Facilities Management	268,661	41.19	519,335	31.91	67	2.03	312,885	25.47
00004-133100 Ent Sol & QA	30,558	4.69	57,390	3.53	57	1.72	47,007	3.83
C0003 Clerk - Board Svcs	60,575	9.29	286,837	17.62	2,070	62.74	330,773	26.93
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	652,203	100.00	1,627,646	100.00	3,300	100.00	1,228,466	100.00

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

Central Service Departments	00004-131500 Homeless Services	%	00004-131600 Fire Rescue	%	00004-132200 Medical Examiner	%	00004-132250 Parks & Recreation	%
Building Depreciation	13,844	3.55	39,849	2.72	16,146	1.18	10,675	2.46
Equipment Depreciation	8,383	2.15	14,034	0.96	21,918	1.60	6,996	1.61
00004-165000 Non-Dept Allot	27,806	7.13	55,255	3.77	32,213	2.36	15,328	3.53
00004-100100 County Internal Auditor	1,435	0.37	2,651	0.18	5,302	0.39	949	0.22
00004-100201 County Attorney	20,618	5.29	150,112	10.24	138,939	10.16	15,554	3.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,161	1.32	12,943	0.88	25,188	1.84	4,493	1.04
00004-110600 Mgmt & Budget	20,915	5.37	17,884	1.22	25,362	1.85	8,956	2.06
00004-110650 Procurement Svcs	21,695	5.57	11,991	0.82	49,971	3.65	8,865	2.04
00004-110800 Info & Innov	82,480	21.16	70,345	4.80	207,169	15.15	68,758	15.85
00004-120100 Human Resources	8,717	2.24	20,554	1.40	42,829	3.13	7,583	1.75
00004-120900 Facilities Management	88,259	22.64	914,527	62.39	303,360	22.18	234,720	54.10
00004-133100 Ent Sol & QA	11,110	2.85	47,443	3.24	340,985	24.94	18,275	4.21
C0003 Clerk - Board Svcs	79,357	20.36	108,192	7.38	158,044	11.56	32,678	7.53
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	389,780	100.00	1,465,779	100.00	1,367,426	100.00	433,831	100.00

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

Central Service Departments	00004-132252 Conservation & Environ	%	00004-133010 Govt Relations & Strategic	%	00004-160500 Government Agencies	%	00004-166000 Non-Profit Organizations	%
Building Depreciation	13,944	0.72	8,932	1.36	32	0.61	157	0.59
Equipment Depreciation	51,711	2.66	15,114	2.30	15	0.28	53	0.20
00004-165000 Non-Dept Allot	67,401	3.47	23,439	3.57	243	4.62	1,303	4.89
00004-100100 County Internal Auditor	16,551	0.85	35,462	5.41	3	0.05	9	0.04
00004-100201 County Attorney	131,597	6.77	31,786	4.85	54	1.03	193	0.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	82,576	4.25	11,470	1.75	12	0.22	41	0.15
00004-110600 Mgmt & Budget	134,163	6.90	24,380	3.72	2,344	44.61	8,283	31.09
00004-110650 Procurement Svcs	27,025	1.39	24,426	3.72	57	1.09	204	0.76
00004-110800 Info & Innov	526,894	27.09	134,972	20.58	98	1.86	357	1.34
00004-120100 Human Resources	138,296	7.11	19,609	2.99	19	0.36	67	0.25
00004-120900 Facilities Management	94,702	4.87	109,202	16.65	144	2.74	599	2.25
00004-133100 Ent Sol & QA	121,110	6.23	54,356	8.29	150	2.85	550	2.06
C0003 Clerk - Board Svcs	538,747	27.70	162,714	24.81	2,084	39.67	14,823	55.65
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,944,718	100.00	655,862	100.00	5,253	100.00	26,638	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	00004-167000 Guardian Ad-Litem	%	00004-170000 Reserves and Refunds	%	00004-176000 Transfers	%	00005-100200 County Attorney	%
Building Depreciation	4,206	1.09	5	0.56	44	0.60	0	0.52
Equipment Depreciation	17,045	4.44	1	0.10	17	0.24	0	0.00
00004-165000 Non-Dept Allot	6,825	1.78	51	5.23	347	4.76	2	5.50
00004-100100 County Internal Auditor	196	0.05	0	0.01	3	0.04	0	0.00
00004-100201 County Attorney	3,302	0.86	3	0.34	64	0.88	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	839	0.22	1	0.07	14	0.19	0	0.00
00004-110600 Mgmt & Budget	4,014	1.04	139	14.32	2,759	37.81	0	0.12
00004-110650 Procurement Svcs	3,966	1.03	3	0.35	68	0.93	0	0.00
00004-110800 Info & Innov	194,846	50.71	7	0.69	117	1.60	0	0.12
00004-120100 Human Resources	6,978	1.82	1	0.12	22	0.30	0	0.00
00004-120900 Facilities Management	117,217	30.51	16	1.64	182	2.49	0	1.09
00004-133100 Ent Sol & QA	11,043	2.87	11	1.09	179	2.46	0	0.26
C0003 Clerk - Board Svcs	13,757	3.58	732	75.49	3,481	47.71	39	92.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	384,236	100.00	969	100.00	7,296	100.00	42	100.00

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

Central Service Departments	00005-110700 Economic Development	%	00005-165000 Non-Departmental Allot	%	00006-165000 Non-Departmental Allot	%	00006-166000 Non-Profit Organizations	%
Building Depreciation	17	0.59	8	0.61	0	0.52	17	0.58
Equipment Depreciation	6	0.22	3	0.26	0	0.00	5	0.18
00004-165000 Non-Dept Allot	137	4.83	63	4.69	2	5.50	145	4.94
00004-100100 County Internal Auditor	1	0.04	1	0.05	0	0.00	1	0.03
00004-100201 County Attorney	22	0.79	13	0.95	0	0.00	19	0.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.17	3	0.20	0	0.00	4	0.14
00004-110600 Mgmt & Budget	966	34.02	552	41.00	0	0.12	829	28.33
00004-110650 Procurement Svcs	24	0.84	14	1.01	0	0.00	20	0.70
00004-110800 Info & Innov	41	1.45	23	1.72	0	0.12	36	1.23
00004-120100 Human Resources	8	0.27	4	0.33	0	0.00	7	0.23
00004-120900 Facilities Management	67	2.35	35	2.61	0	1.09	63	2.15
00004-133100 Ent Sol & QA	63	2.23	36	2.64	0	0.26	56	1.90
C0003 Clerk - Board Svcs	1,482	52.19	591	43.94	39	92.38	1,724	58.92
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,840	100.00	1,345	100.00	42	100.00	2,925	100.00

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

Central Service Departments	00007-110501 Affordable Housing	%	00051-101001 Property Appraiser	%	00051-101200 Tax Collector	%	00051-101300 Sheriff	%
Building Depreciation	1,695	1.77	2	0.62	3	0.58	9	0.58
Equipment Depreciation	2,320	2.42	1	0.31	1	0.16	3	0.17
00004-165000 Non-Dept Allot	3,661	3.82	12	4.50	27	5.00	75	4.96
00004-100100 County Internal Auditor	385	0.40	0	0.05	0	0.03	0	0.03
00004-100201 County Attorney	14,492	15.10	3	1.16	3	0.59	10	0.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,656	1.73	1	0.25	1	0.13	2	0.14
00004-110600 Mgmt & Budget	3,580	3.73	138	50.50	138	25.25	414	27.34
00004-110650 Procurement Svcs	9,594	10.00	3	1.23	3	0.62	10	0.67
00004-110800 Info & Innov	20,280	21.14	6	2.09	6	1.11	18	1.19
00004-120100 Human Resources	2,864	2.98	1	0.40	1	0.20	3	0.22
00004-120900 Facilities Management	13,387	13.95	8	2.96	11	2.04	32	2.11
00004-133100 Ent Sol & QA	2,404	2.51	9	3.19	9	1.72	28	1.85
C0003 Clerk - Board Svcs	19,623	20.45	89	32.75	342	62.58	911	60.09
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	95,940	100.00	273	100.00	547	100.00	1,515	100.00

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

Central Service Departments	00051-110501 Affordable Housing	%	00051-110700 Economic Development	%	00051-120010 Communications & Digital	%	00051-120030 Customer Service & Supp	%
Building Depreciation	4,803	1.81	5	0.62	5	0.59	9,174	1.81
Equipment Depreciation	6,643	2.50	3	0.30	2	0.21	30,031	5.93
00004-165000 Non-Dept Allot	10,314	3.89	38	4.53	41	4.85	19,283	3.81
00004-100100 County Internal Auditor	1,138	0.43	0	0.05	0	0.04	2,039	0.40
00004-100201 County Attorney	41,519	15.65	10	1.13	6	0.76	13,337	2.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,931	1.86	2	0.24	1	0.16	10,095	1.99
00004-110600 Mgmt & Budget	6,860	2.59	413	49.22	276	32.80	9,445	1.87
00004-110650 Procurement Svcs	27,436	10.34	10	1.20	7	0.81	6,452	1.27
00004-110800 Info & Innov	58,095	21.90	17	2.04	12	1.41	260,955	51.56
00004-120100 Human Resources	8,515	3.21	3	0.39	2	0.26	17,270	3.41
00004-120900 Facilities Management	38,159	14.38	24	2.91	19	2.31	58,570	11.57
00004-133100 Ent Sol & QA	6,671	2.51	26	3.12	18	2.17	29,339	5.80
C0003 Clerk - Board Svcs	50,245	18.94	288	34.23	451	53.63	40,084	7.92
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	265,328	100.00	840	100.00	841	100.00	506,074	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	00051-120151 Code Enforcement	%	00051-120200 Development Services	%	00051-120500 Public Utilities	%	00051-120802 Engineering & Operations	%
Building Depreciation	9,088	0.75	46,660	2.21	207	0.57	17,701	1.59
Equipment Depreciation	42,157	3.50	64,082	3.03	107	0.30	31,770	2.86
00004-165000 Non-Dept Allot	27,952	2.32	88,475	4.18	4,982	13.84	45,217	4.07
00004-100100 County Internal Auditor	20,018	1.66	8,097	0.38	214	0.59	8,264	0.74
00004-100201 County Attorney	160,192	13.31	672,973	31.83	1,241	3.45	130,968	11.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	33,320	2.77	38,373	1.81	1,027	2.85	38,621	3.48
00004-110600 Mgmt & Budget	26,550	2.21	62,304	2.95	4,174	11.59	33,436	3.01
00004-110650 Procurement Svcs	19,331	1.61	26,090	1.23	1,871	5.20	105,586	9.51
00004-110800 Info & Innov	396,767	32.96	595,280	28.15	1,182	3.28	335,055	30.18
00004-120100 Human Resources	56,835	4.72	68,179	3.22	1,720	4.78	65,040	5.86
00004-120900 Facilities Management	150,184	12.48	104,765	4.95	1,189	3.30	62,695	5.65
00004-133100 Ent Sol & QA	101,483	8.43	48,247	2.28	437	1.21	55,207	4.97
C0003 Clerk - Board Svcs	159,984	13.29	290,934	13.76	17,650	49.03	180,585	16.27
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,203,863	100.00	2,114,459	100.00	36,001	100.00	1,110,145	100.00

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

Central Service Departments	00051-120840 Capital Programs	%	00051-110860 Performance Data & Analytic	%	00051-120900 Facilities Mgmt & RE Svcs	%	00051-130300 Consumer and Veteran Svcs	%
Building Depreciation	3,552	0.84	9,788	2.80	148	0.59	5,130	3.23
Equipment Depreciation	13,276	3.15	7,758	2.22	70	0.28	2,574	1.62
00004-165000 Non-Dept Allot	10,003	2.37	22,882	6.54	1,349	5.39	5,740	3.61
00004-100100 County Internal Auditor	1,704	0.40	3,367	0.96	105	0.42	2,107	1.33
00004-100201 County Attorney	3,950	0.94	14,124	4.04	231	0.92	7,213	4.54
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8,295	1.97	16,866	4.82	526	2.10	4,253	2.68
00004-110600 Mgmt & Budget	5,781	1.37	14,010	4.00	5,671	22.69	7,815	4.92
00004-110650 Procurement Svcs	10,116	2.40	6,158	1.76	161	0.64	2,102	1.32
00004-110800 Info & Innov	133,367	31.62	84,216	24.07	492	1.97	21,662	13.63
00004-120100 Human Resources	13,968	3.31	28,306	8.09	877	3.51	7,150	4.50
00004-120900 Facilities Management	7,703	1.83	48,259	13.79	509	2.04	54,684	34.41
00004-133100 Ent Sol & QA	167,290	39.66	20,242	5.79	408	1.63	6,488	4.08
C0003 Clerk - Board Svcs	42,805	10.15	73,933	21.13	14,453	57.81	31,995	20.13
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	421,810	100.00	349,909	100.00	25,000	100.00	158,910	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	00051-131400 Social Services	%	00051-131600 Fire Rescue	%	00051-132000 Library Services	%	00051-132250 Parks & Recreation	%
Building Depreciation	6	0.58	128,669	1.03	1	0.64	212,867	2.54
Equipment Depreciation	2	0.17	553,633	4.43	1	0.40	141,299	1.68
00004-165000 Non-Dept Allot	54	5.00	343,203	2.74	9	4.20	311,991	3.72
00004-100100 County Internal Auditor	0	0.03	123,110	0.98	0	0.07	25,780	0.31
00004-100201 County Attorney	6	0.60	392,470	3.14	3	1.51	316,526	3.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	613,460	4.90	1	0.32	124,372	1.48
00004-110600 Mgmt & Budget	276	25.74	149,957	1.20	138	65.71	203,478	2.43
00004-110650 Procurement Svcs	7	0.63	308,719	2.47	3	1.60	177,801	2.12
00004-110800 Info & Innov	12	1.13	5,314,226	42.49	6	2.67	1,063,507	12.68
00004-120100 Human Resources	2	0.21	905,556	7.24	1	0.52	209,275	2.49
00004-120900 Facilities Management	22	2.05	2,380,702	19.03	7	3.52	4,668,310	55.64
00004-133100 Ent Sol & QA	19	1.75	775,261	6.20	9	4.08	365,158	4.35
C0003 Clerk - Board Svcs	665	61.99	519,248	4.15	31	14.77	569,497	6.79
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,074	100.00	12,508,213	100.00	210	100.00	8,389,862	100.00

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

Central Service Departments	00051-132252 Conservation & Environ	%	00051-165000 Non-Departmental Allot	%	00051-170000 Reserves and Refunds	%	00051-176000 Transfers	%
Building Depreciation	1,276	0.70	33	0.60	7	0.57	11	0.60
Equipment Depreciation	4,298	2.37	12	0.22	2	0.14	4	0.24
00004-165000 Non-Dept Allot	6,605	3.64	271	4.82	64	5.07	85	4.74
00004-100100 County Internal Auditor	1,588	0.87	2	0.04	0	0.03	1	0.04
00004-100201 County Attorney	11,024	6.07	45	0.80	6	0.51	16	0.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7,937	4.37	10	0.17	1	0.11	3	0.19
00004-110600 Mgmt & Budget	15,964	8.79	1,932	34.40	277	21.89	690	38.59
00004-110650 Procurement Svcs	2,351	1.29	47	0.84	7	0.54	17	0.95
00004-110800 Info & Innov	43,447	23.93	82	1.47	12	0.98	29	1.63
00004-120100 Human Resources	13,285	7.32	15	0.28	2	0.18	6	0.31
00004-120900 Facilities Management	8,181	4.51	133	2.37	24	1.91	45	2.52
00004-133100 Ent Sol & QA	10,184	5.61	127	2.26	19	1.53	45	2.50
C0003 Clerk - Board Svcs	55,405	30.52	2,906	51.74	841	66.53	836	46.79
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	181,545	100.00	5,616	100.00	1,264	100.00	1,787	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	00052-110700 Economic Development	%	00101-170000 Reserves and Refunds	%	00101-801100 Supervisor of Elections	%	10031-165000 Non-Departmental Allot	%
Building Depreciation	9	0.56	1	0.63	24,690	5.22	271	0.58
Equipment Depreciation	2	0.14	1	0.36	2,278	0.48	80	0.17
00004-165000 Non-Dept Allot	77	4.52	10	4.31	46,564	9.85	2,319	4.98
00004-100100 County Internal Auditor	0	0.02	0	0.06	129	0.03	14	0.03
00004-100201 County Attorney	237	13.93	3	1.37	111,769	23.65	291	0.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.08	1	0.29	566	0.12	62	0.13
00004-110600 Mgmt & Budget	277	16.29	138	59.72	12,047	2.55	12,433	26.69
00004-110650 Procurement Svcs	7	0.42	3	1.46	436	0.09	306	0.66
00004-110800 Info & Innov	17	0.99	6	2.45	11,969	2.53	544	1.17
00004-120100 Human Resources	4	0.22	1	0.47	1,636	0.35	100	0.22
00004-120900 Facilities Management	29	1.68	8	3.29	185,846	39.32	972	2.09
00004-133100 Ent Sol & QA	21	1.21	9	3.73	29,950	6.34	842	1.81
C0003 Clerk - Board Svcs	1,019	59.93	50	21.86	44,805	9.48	28,348	60.85
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,700	100.00	231	100.00	472,685	100.00	46,584	100.00

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

Central Service Departments	10032-165000 Non-Departmental Allot	%	10033-131600 Fire Rescue	%	10034-165000 Non-Departmental Allot	%	10035-131600 Fire Rescue	%
Building Depreciation	1	0.64	0	0.00	168	0.54	206	0.59
Equipment Depreciation	1	0.40	0	0.00	9	0.03	944	2.72
00004-165000 Non-Dept Allot	9	4.20	0	0.00	1,698	5.47	16,566	47.67
00004-100100 County Internal Auditor	0	0.07	0	0.00	1	0.00	13	0.04
00004-100201 County Attorney	3	1.51	0	0.00	22	0.07	521	1.50
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	0	0.00	5	0.01	48	0.14
00004-110600 Mgmt & Budget	138	65.71	0	0.00	730	2.35	595	1.71
00004-110650 Procurement Svcs	3	1.60	0	0.00	20	0.06	537	1.55
00004-110800 Info & Innov	6	2.67	0	0.00	70	0.22	9,207	26.50
00004-120100 Human Resources	1	0.52	0	0.00	7	0.02	80	0.23
00004-120900 Facilities Management	7	3.52	0	0.00	373	1.20	4,222	12.15
00004-133100 Ent Sol & QA	9	4.08	0	0.00	121	0.39	1,400	4.03
C0003 Clerk - Board Svcs	31	14.77	0	0.00	27,839	89.63	411	1.18
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	0	100.00	31,061	100.00	34,750	100.00

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

Central Service Departments	10036-165000 Non-Departmental Allot	%	10100-132500 Capital Improve Prog	%	10101-132500 Capital Improve Prog	%	10103-160500 Government Agencies	%
Building Depreciation	16	0.63	6	0.61	25	0.61	3	0.63
Equipment Depreciation	9	0.34	3	0.27	11	0.28	2	0.35
00004-165000 Non-Dept Allot	111	4.42	45	4.66	188	4.63	21	4.36
00004-100100 County Internal Auditor	2	0.06	0	0.05	2	0.05	0	0.07
00004-100201 County Attorney	32	1.26	10	0.99	41	1.02	6	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.27	2	0.21	9	0.22	1	0.28
00004-110600 Mgmt & Budget	1,378	54.70	414	42.79	1,792	44.19	276	57.09
00004-110650 Procurement Svcs	34	1.34	10	1.05	44	1.08	7	1.40
00004-110800 Info & Innov	57	2.26	17	1.79	75	1.85	11	2.35
00004-120100 Human Resources	11	0.44	3	0.34	14	0.35	2	0.45
00004-120900 Facilities Management	78	3.11	26	2.67	111	2.73	15	3.20
00004-133100 Ent Sol & QA	87	3.44	27	2.75	115	2.83	17	3.58
C0003 Clerk - Board Svcs	699	27.75	404	41.83	1,629	40.16	120	24.94
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,519	100.00	967	100.00	4,056	100.00	483	100.00

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

Central Service Departments	10103-176000 Transfers	%	10105-101300 Sheriff	%	10106-101300 Sheriff	%	10107-101300 Sheriff	%
Building Depreciation	1	0.64	3	0.58	0	0.53	3	0.58
Equipment Depreciation	1	0.40	1	0.18	0	0.01	1	0.17
00004-165000 Non-Dept Allot	9	4.20	24	4.94	5	5.51	26	4.99
00004-100100 County Internal Auditor	0	0.07	0	0.03	0	0.00	0	0.03
00004-100201 County Attorney	3	1.51	3	0.66	0	0.01	3	0.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	1	0.14	0	0.00	1	0.13
00004-110600 Mgmt & Budget	138	65.71	138	28.54	0	0.13	138	26.26
00004-110650 Procurement Svcs	3	1.60	3	0.70	0	0.00	3	0.64
00004-110800 Info & Innov	6	2.67	6	1.24	0	0.13	6	1.15
00004-120100 Human Resources	1	0.52	1	0.23	0	0.00	1	0.21
00004-120900 Facilities Management	7	3.52	10	2.15	1	1.11	11	2.07
00004-133100 Ent Sol & QA	9	4.08	9	1.92	0	0.25	9	1.78
C0003 Clerk - Board Svcs	31	14.77	284	58.70	78	92.31	323	61.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	484	100.00	84	100.00	526	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10107-120151 Code Enforcement	%	10107-130300 Consumer and Veteran Svcs	%	10107-132252 Conservation & Environ	%	10107-160500 Government Agencies	%
Building Depreciation	4	0.57	23	0.66	112	0.71	3	0.63
Equipment Depreciation	1	0.14	15	0.45	427	2.70	2	0.34
00004-165000 Non-Dept Allot	30	4.88	137	4.05	467	2.95	22	4.42
00004-100100 County Internal Auditor	0	0.02	3	0.08	104	0.66	0	0.06
00004-100201 County Attorney	3	0.52	57	1.68	1,070	6.77	6	1.25
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	12	0.36	516	3.26	1	0.27
00004-110600 Mgmt & Budget	138	22.27	2,478	73.01	25	0.16	276	54.70
00004-110650 Procurement Svcs	3	0.55	61	1.79	200	1.26	7	1.34
00004-110800 Info & Innov	6	0.99	101	2.97	4,412	27.91	11	2.25
00004-120100 Human Resources	1	0.18	20	0.58	865	5.47	2	0.43
00004-120900 Facilities Management	12	1.94	128	3.78	757	4.79	16	3.11
00004-133100 Ent Sol & QA	10	1.55	153	4.51	973	6.16	17	3.44
C0003 Clerk - Board Svcs	412	66.28	207	6.09	5,877	37.19	140	27.75
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	621	100.00	3,395	100.00	15,805	100.00	504	100.00

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

Central Service Departments	10109-101300 Sheriff	%	10110-110600 Management & Budget	%	10111-176000 Transfers	%	10112-101300 Sheriff	%
Building Depreciation	3	0.57	0	0.00	3	0.58	5	0.59
Equipment Depreciation	1	0.15	0	0.00	1	0.19	2	0.22
00004-165000 Non-Dept Allot	29	5.03	0	0.00	23	4.92	39	4.82
00004-100100 County Internal Auditor	0	0.02	0	0.00	0	0.03	0	0.04
00004-100201 County Attorney	3	0.57	0	0.00	3	0.69	6	0.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.12	0	0.00	1	0.15	1	0.17
00004-110600 Mgmt & Budget	138	24.32	0	0.00	138	29.83	276	34.53
00004-110650 Procurement Svcs	3	0.60	0	0.00	3	0.73	7	0.85
00004-110800 Info & Innov	6	1.08	0	0.00	6	1.29	12	1.47
00004-120100 Human Resources	1	0.19	0	0.00	1	0.24	2	0.28
00004-120900 Facilities Management	11	2.00	0	0.00	10	2.20	19	2.37
00004-133100 Ent Sol & QA	9	1.67	0	0.00	9	1.99	18	2.27
C0003 Clerk - Board Svcs	362	63.68	0	0.00	265	57.16	412	51.60
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	568	100.00	0	100.00	463	100.00	799	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10113-110600 Management & Budget	%	10114-101300 Sheriff	%	10117-100303 JB Communications & Tech	%	10117-100309 JB Court Programs	%
Building Depreciation	54	0.60	0	0.52	1	0.54	3,470	1.92
Equipment Depreciation	28	0.30	0	0.00	0	0.01	1,450	0.80
00004-165000 Non-Dept Allot	406	4.46	2	5.50	15	5.51	8,295	4.58
00004-100100 County Internal Auditor	51	0.56	0	0.00	0	0.00	85	0.05
00004-100201 County Attorney	94	1.03	0	0.00	0	0.01	2,813	1.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	258	2.84	0	0.00	0	0.00	398	0.22
00004-110600 Mgmt & Budget	1,938	21.28	0	0.12	0	0.13	11,965	6.61
00004-110650 Procurement Svcs	55	0.60	0	0.00	0	0.01	968	0.53
00004-110800 Info & Innov	191	2.09	0	0.12	0	0.14	7,352	4.06
00004-120100 Human Resources	431	4.73	0	0.00	0	0.00	16,929	9.35
00004-120900 Facilities Management	185	2.03	0	1.09	3	1.12	85,595	47.28
00004-133100 Ent Sol & QA	138	1.52	0	0.26	1	0.26	4,075	2.25
C0003 Clerk - Board Svcs	5,277	57.95	39	92.38	253	92.26	37,659	20.80
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	9,105	100.00	42	100.00	274	100.00	181,055	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	l0118-131400 Social Services	%	10119-100309 JB Court Programs	%	10119-101300 Sheriff	%	10120-100303 JB Communications & Tech	%
Building Depreciation	3	0.58	201	0.72	6	0.58	187	0.65
Equipment Depreciation	1	0.15	330	1.19	2	0.17	198	0.69
00004-165000 Non-Dept Allot	30	5.04	1,687	6.08	51	4.98	1,813	6.29
00004-100100 County Internal Auditor	0	0.02	16	0.06	0	0.03	12	0.04
00004-100201 County Attorney	3	0.55	612	2.21	6	0.62	399	1.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.12	74	0.26	1	0.13	54	0.19
00004-110600 Mgmt & Budget	138	23.45	2,801	10.10	276	26.79	4,308	14.94
00004-110650 Procurement Svcs	3	0.58	183	0.66	7	0.66	168	0.58
00004-110800 Info & Innov	6	1.04	2,306	8.31	12	1.17	1,384	4.80
00004-120100 Human Resources	1	0.19	9,131	32.91	2	0.22	5,003	17.35
00004-120900 Facilities Management	12	1.97	533	1.92	22	2.09	544	1.88
00004-133100 Ent Sol & QA	10	1.62	265	0.95	19	1.81	341	1.18
C0003 Clerk - Board Svcs	381	64.70	9,607	34.63	627	60.75	14,430	50.03
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	590	100.00	27,744	100.00	1,031	100.00	28,842	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10120-101500 State Attorney Part I	%	10120-101600 Public Defender	%	10121-176000 Transfers	%	10122-110600 Management & Budget	%
Building Depreciation	24	0.57	41	0.58	3	0.58	159	0.59
Equipment Depreciation	6	0.13	12	0.18	1	0.19	82	0.30
00004-165000 Non-Dept Allot	220	5.13	348	4.96	23	4.92	1,330	4.95
00004-100100 County Internal Auditor	1	0.02	2	0.03	0	0.03	158	0.59
00004-100201 County Attorney	20	0.46	45	0.64	3	0.69	277	1.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.10	10	0.14	1	0.15	798	2.97
00004-110600 Mgmt & Budget	831	19.33	1,934	27.59	138	29.83	5,400	20.11
00004-110650 Procurement Svcs	21	0.48	48	0.68	3	0.73	155	0.58
00004-110800 Info & Innov	38	0.88	84	1.20	6	1.29	565	2.10
00004-120100 Human Resources	7	0.16	16	0.22	1	0.24	1,332	4.96
00004-120900 Facilities Management	78	1.82	149	2.12	10	2.20	532	1.98
00004-133100 Ent Sol & QA	59	1.38	130	1.86	9	1.99	389	1.45
C0003 Clerk - Board Svcs	2,989	69.56	4,191	59.79	265	57.16	15,680	58.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,297	100.00	7,009	100.00	463	100.00	26,858	100.00

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

Central Service Departments	10124-160500 Government Agencies	%	10124-165000 Non-Departmental Allot	%	10125-176000 Transfers	%	10127-102050 Environmental Protection	%
Building Depreciation	3	0.58	0	0.00	2	0.62	1,247	1.39
Equipment Depreciation	1	0.17	0	0.00	1	0.33	714	0.80
00004-165000 Non-Dept Allot	26	4.99	0	0.00	11	4.42	3,486	3.90
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.06	61	0.07
00004-100201 County Attorney	3	0.61	0	0.00	3	1.26	2,433	2.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	0	0.00	1	0.27	192	0.21
00004-110600 Mgmt & Budget	138	26.26	0	0.00	138	54.72	6,321	7.07
00004-110650 Procurement Svcs	3	0.64	0	0.00	3	1.33	3,218	3.60
00004-110800 Info & Innov	6	1.15	0	0.00	6	2.25	4,468	4.99
00004-120100 Human Resources	1	0.21	0	0.00	1	0.43	8,488	9.49
00004-120900 Facilities Management	11	2.07	0	0.00	8	3.11	33,054	36.95
00004-133100 Ent Sol & QA	9	1.78	0	0.00	9	3.44	7,120	7.96
C0003 Clerk - Board Svcs	323	61.38	0	0.00	70	27.76	18,642	20.84
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	526	100.00	0	100.00	252	100.00	89,445	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10127-130300 Consumer and Veteran Svcs	%	10129-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131100 Health Care Services	%
Building Depreciation	1	0.64	0	0.00	82	0.61	81,354	3.32
Equipment Depreciation	1	0.40	0	0.00	74	0.56	89,332	3.65
00004-165000 Non-Dept Allot	9	4.20	0	0.00	746	5.56	76,566	3.13
00004-100100 County Internal Auditor	0	0.07	0	0.00	199	1.48	9,971	0.41
00004-100201 County Attorney	3	1.51	0	0.00	246	1.84	289,572	11.83
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	0	0.00	1,006	7.51	45,799	1.87
00004-110600 Mgmt & Budget	138	65.71	0	0.00	2,221	16.57	34,450	1.41
00004-110650 Procurement Svcs	3	1.60	0	0.00	83	0.62	141,958	5.80
00004-110800 Info & Innov	6	2.67	0	0.00	516	3.85	876,851	35.83
00004-120100 Human Resources	1	0.52	0	0.00	1,680	12.53	78,541	3.21
00004-120900 Facilities Management	7	3.52	0	0.00	272	2.03	295,446	12.07
00004-133100 Ent Sol & QA	9	4.08	0	0.00	171	1.28	63,603	2.60
C0003 Clerk - Board Svcs	31	14.77	0	0.00	6,109	45.57	363,889	14.87
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	0	100.00	13,406	100.00	2,447,332	100.00

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

Central Service Departments	10129-165000 Non-Departmental Allot	%	10131-102050 Environmental Protection	%	10133-176000 Transfers	%	10134-110860 Performance Data & Analytic	%
Building Depreciation	1	0.64	26	0.61	8	0.59	10,706	6.21
Equipment Depreciation	1	0.40	17	0.40	3	0.20	2,469	1.43
00004-165000 Non-Dept Allot	9	4.20	111	2.64	64	4.88	21,594	12.52
00004-100100 County Internal Auditor	0	0.07	13	0.32	0	0.04	5,606	3.25
00004-100201 County Attorney	3	1.51	330	7.86	10	0.74	10,937	6.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	14	0.33	2	0.16	4,200	2.43
00004-110600 Mgmt & Budget	138	65.71	968	23.08	414	31.75	10,699	6.20
00004-110650 Procurement Svcs	3	1.60	1,653	39.40	10	0.78	10,786	6.25
00004-110800 Info & Innov	6	2.67	117	2.78	18	1.36	26,678	15.46
00004-120100 Human Resources	1	0.52	25	0.59	3	0.25	7,122	4.13
00004-120900 Facilities Management	7	3.52	97	2.31	30	2.27	15,689	9.09
00004-133100 Ent Sol & QA	9	4.08	81	1.93	27	2.10	8,466	4.91
C0003 Clerk - Board Svcs	31	14.77	745	17.76	716	54.88	37,586	21.78
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	4,195	100.00	1,304	100.00	172,540	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10134-131600 Fire Rescue	%	10135-132500 Capital Improve Prog	%	10135-176000 Transfers	%	10137-130210 Children's Services	%
Building Depreciation	622	0.88	0	0.00	2	0.62	1	0.64
Equipment Depreciation	2,181	3.10	0	0.00	1	0.31	1	0.40
00004-165000 Non-Dept Allot	2,399	3.41	0	0.00	12	4.50	9	4.20
00004-100100 County Internal Auditor	1,010	1.43	0	0.00	0	0.05	0	0.07
00004-100201 County Attorney	2,016	2.86	0	0.00	3	1.16	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,078	7.21	0	0.00	1	0.25	1	0.32
00004-110600 Mgmt & Budget	3,563	5.06	0	0.00	138	50.50	138	65.71
00004-110650 Procurement Svcs	1,268	1.80	0	0.00	3	1.23	3	1.60
00004-110800 Info & Innov	20,476	29.08	0	0.00	6	2.09	6	2.67
00004-120100 Human Resources	7,473	10.61	0	0.00	1	0.40	1	0.52
00004-120900 Facilities Management	9,140	12.98	0	0.00	8	2.96	7	3.52
00004-133100 Ent Sol & QA	3,072	4.36	0	0.00	9	3.19	9	4.08
C0003 Clerk - Board Svcs	12,121	17.21	0	0.00	89	32.75	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	70,418	100.00	0	100.00	273	100.00	210	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10138-130020 Pet Resources	%	10139-130020 Pet Resources	%	10140-110800 Information & Innovation	%	10140-120030 Customer Service & Supp	%
Building Depreciation	17	0.55	1	0.64	136	0.59	0	0.00
Equipment Depreciation	2	0.07	1	0.40	43	0.18	0	0.00
00004-165000 Non-Dept Allot	162	5.33	9	4.20	1,149	4.94	0	0.00
00004-100100 County Internal Auditor	0	0.01	0	0.07	8	0.03	0	0.00
00004-100201 County Attorney	7	0.22	3	1.51	155	0.66	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.05	1	0.32	33	0.14	0	0.00
00004-110600 Mgmt & Budget	279	9.19	138	65.71	6,629	28.50	0	0.00
00004-110650 Procurement Svcs	7	0.23	3	1.60	163	0.70	0	0.00
00004-110800 Info & Innov	15	0.49	6	2.67	288	1.24	0	0.00
00004-120100 Human Resources	2	0.08	1	0.52	53	0.23	0	0.00
00004-120900 Facilities Management	44	1.45	7	3.52	501	2.15	0	0.00
00004-133100 Ent Sol & QA	24	0.79	9	4.08	445	1.91	0	0.00
C0003 Clerk - Board Svcs	2,476	81.55	31	14.77	13,654	58.71	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,036	100.00	210	100.00	23,256	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10140-120100 Human Resources	%	10140-133100 Ent Sol & Quality Assurance	%	10144-165000 Non-Departmental Allot	%	10145-110600 Management & Budget	%
Building Depreciation	0	0.00	0	0.00	1	0.63	4	0.57
Equipment Depreciation	0	0.00	0	0.00	1	0.36	1	0.14
00004-165000 Non-Dept Allot	0	0.00	0	0.00	10	4.31	32	5.07
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.06	0	0.02
00004-100201 County Attorney	0	0.00	0	0.00	3	1.37	3	0.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.29	1	0.11
00004-110600 Mgmt & Budget	0	0.00	0	0.00	138	59.72	138	21.89
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.46	3	0.54
00004-110800 Info & Innov	0	0.00	0	0.00	6	2.45	6	0.98
00004-120100 Human Resources	0	0.00	0	0.00	1	0.47	1	0.18
00004-120900 Facilities Management	0	0.00	0	0.00	8	3.29	12	1.91
00004-133100 Ent Sol & QA	0	0.00	0	0.00	9	3.73	10	1.53
C0003 Clerk - Board Svcs	0	0.00	0	0.00	50	21.86	420	66.54
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	231	100.00	632	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10147-130300 Consumer and Veteran Svcs	%	10148-132500 Capital Improve Prog	%	10149-130300 Consumer and Veteran Svcs	%	10149-132252 Conservation & Environ	%
Building Depreciation	2,876	3.69	0	0.00	0	0.00	13	0.63
Equipment Depreciation	1,426	1.83	0	0.00	0	0.00	7	0.33
00004-165000 Non-Dept Allot	2,814	3.61	0	0.00	0	0.00	90	4.43
00004-100100 County Internal Auditor	1,054	1.35	0	0.00	0	0.00	1	0.06
00004-100201 County Attorney	3,972	5.09	0	0.00	0	0.00	25	1.25
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,645	2.11	0	0.00	0	0.00	5	0.27
00004-110600 Mgmt & Budget	3,563	4.56	0	0.00	0	0.00	1,102	54.13
00004-110650 Procurement Svcs	1,163	1.49	0	0.00	0	0.00	27	1.33
00004-110800 Info & Innov	12,080	15.48	0	0.00	0	0.00	45	2.23
00004-120100 Human Resources	2,774	3.55	0	0.00	0	0.00	9	0.43
00004-120900 Facilities Management	31,248	40.04	0	0.00	0	0.00	63	3.09
00004-133100 Ent Sol & QA	3,639	4.66	0	0.00	0	0.00	69	3.41
C0003 Clerk - Board Svcs	9,791	12.55	0	0.00	0	0.00	579	28.41
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	78,043	100.00	0	100.00	0	100.00	2,036	100.00

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

Central Service Departments	10150-102050 Environmental Protection	%	10150-120200 Development Services	%	10150-132252 Conservation & Environ	%	10150-165000 Non-Departmental Allot	%
Building Depreciation	371	1.22	459	1.83	208	0.59	1	0.64
Equipment Depreciation	225	0.74	590	2.36	148	0.42	1	0.40
00004-165000 Non-Dept Allot	1,258	4.14	1,341	5.36	1,579	4.49	9	4.20
00004-100100 County Internal Auditor	19	0.06	111	0.44	439	1.25	0	0.07
00004-100201 County Attorney	721	2.37	243	0.97	478	1.36	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	63	0.21	535	2.14	2,224	6.33	1	0.32
00004-110600 Mgmt & Budget	3,068	10.09	3,612	14.43	1,844	5.25	138	65.71
00004-110650 Procurement Svcs	887	2.92	304	1.21	110	0.31	3	1.60
00004-110800 Info & Innov	1,436	4.72	5,411	21.62	1,036	2.95	6	2.67
00004-120100 Human Resources	3,089	10.16	894	3.57	3,713	10.57	1	0.52
00004-120900 Facilities Management	8,789	28.91	1,134	4.53	559	1.59	7	3.52
00004-133100 Ent Sol & QA	1,966	6.47	621	2.48	215	0.61	9	4.08
C0003 Clerk - Board Svcs	8,508	27.99	9,777	39.06	22,567	64.26	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30,401	100.00	25,032	100.00	35,120	100.00	210	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10200-132500 Capital Improve Prog	%	10201-132500 Capital Improve Prog	%	10202-132500 Capital Improve Prog	%	10202-176000 Transfers	%
Building Depreciation	3	0.63	47	0.62	10	0.62	2	0.62
Equipment Depreciation	2	0.35	23	0.30	5	0.32	1	0.33
00004-165000 Non-Dept Allot	21	4.36	347	4.54	73	4.49	11	4.42
00004-100100 County Internal Auditor	0	0.07	4	0.05	1	0.06	0	0.06
00004-100201 County Attorney	6	1.31	86	1.12	19	1.18	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	18	0.24	4	0.25	1	0.27
00004-110600 Mgmt & Budget	276	57.09	3,721	48.67	827	51.14	138	54.72
00004-110650 Procurement Svcs	7	1.40	91	1.19	20	1.25	3	1.33
00004-110800 Info & Innov	11	2.35	155	2.02	34	2.12	6	2.25
00004-120100 Human Resources	2	0.45	30	0.39	7	0.41	1	0.43
00004-120900 Facilities Management	15	3.20	221	2.89	48	2.98	8	3.11
00004-133100 Ent Sol & QA	17	3.58	236	3.09	52	3.23	9	3.44
C0003 Clerk - Board Svcs	120	24.94	2,666	34.87	517	31.95	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	483	100.00	7,646	100.00	1,617	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10203-132500 Capital Improve Prog	%	10203-176000 Transfers	%	10204-132500 Capital Improve Prog	%	10204-176000 Transfers	%
Building Depreciation	12	0.61	2	0.62	13	0.63	2	0.62
Equipment Depreciation	5	0.26	1	0.33	7	0.33	1	0.33
00004-165000 Non-Dept Allot	93	4.68	11	4.42	90	4.43	11	4.42
00004-100100 County Internal Auditor	1	0.05	0	0.06	1	0.06	0	0.06
00004-100201 County Attorney	19	0.96	3	1.26	25	1.25	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.21	1	0.27	5	0.27	1	0.27
00004-110600 Mgmt & Budget	827	41.43	138	54.72	1,102	54.13	138	54.72
00004-110650 Procurement Svcs	20	1.02	3	1.33	27	1.33	3	1.33
00004-110800 Info & Innov	35	1.74	6	2.25	45	2.23	6	2.25
00004-120100 Human Resources	7	0.33	1	0.43	9	0.43	1	0.43
00004-120900 Facilities Management	52	2.62	8	3.11	63	3.09	8	3.11
00004-133100 Ent Sol & QA	53	2.67	9	3.44	69	3.41	9	3.44
C0003 Clerk - Board Svcs	867	43.43	70	27.76	579	28.41	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,997	100.00	252	100.00	2,036	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10205-132500 Capital Improve Prog	%	10205-176000 Transfers	%	10206-132500 Capital Improve Prog	%	10206-176000 Transfers	%
Building Depreciation	13	0.62	2	0.62	2	0.62	2	0.62
Equipment Depreciation	6	0.29	1	0.33	1	0.33	1	0.33
00004-165000 Non-Dept Allot	96	4.59	11	4.42	11	4.42	11	4.42
00004-100100 County Internal Auditor	1	0.05	0	0.06	0	0.06	0	0.06
00004-100201 County Attorney	22	1.06	3	1.26	3	1.26	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.23	1	0.27	1	0.27	1	0.27
00004-110600 Mgmt & Budget	965	45.93	138	54.72	138	54.72	138	54.72
00004-110650 Procurement Svcs	24	1.13	3	1.33	3	1.33	3	1.33
00004-110800 Info & Innov	40	1.92	6	2.25	6	2.25	6	2.25
00004-120100 Human Resources	8	0.37	1	0.43	1	0.43	1	0.43
00004-120900 Facilities Management	59	2.79	8	3.11	8	3.11	8	3.11
00004-133100 Ent Sol & QA	62	2.93	9	3.44	9	3.44	9	3.44
C0003 Clerk - Board Svcs	801	38.11	70	27.76	70	27.76	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,101	100.00	252	100.00	252	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10207-132500 Capital Improve Prog	%	10207-176000 Transfers	%	10208-132500 Capital Improve Prog	%	10208-176000 Transfers	%
Building Depreciation	0	0.52	2	0.62	1	0.64	2	0.62
Equipment Depreciation	0	0.00	1	0.33	1	0.40	1	0.33
00004-165000 Non-Dept Allot	2	5.50	11	4.42	9	4.20	11	4.42
00004-100100 County Internal Auditor	0	0.00	0	0.06	0	0.07	0	0.06
00004-100201 County Attorney	0	0.00	3	1.26	3	1.51	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.27	1	0.32	1	0.27
00004-110600 Mgmt & Budget	0	0.12	138	54.72	138	65.71	138	54.72
00004-110650 Procurement Svcs	0	0.00	3	1.33	3	1.60	3	1.33
00004-110800 Info & Innov	0	0.12	6	2.25	6	2.67	6	2.25
00004-120100 Human Resources	0	0.00	1	0.43	1	0.52	1	0.43
00004-120900 Facilities Management	0	1.09	8	3.11	7	3.52	8	3.11
00004-133100 Ent Sol & QA	0	0.26	9	3.44	9	4.08	9	3.44
C0003 Clerk - Board Svcs	39	92.38	70	27.76	31	14.77	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	42	100.00	252	100.00	210	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10209-132500 Capital Improve Prog	%	10209-176000 Transfers	%	10210-120200 Development Services	%	10211-176000 Transfers	%
Building Depreciation	2	0.61	2	0.62	1,467	1.24	8	0.59
Equipment Depreciation	1	0.27	1	0.33	1,674	1.41	3	0.20
00004-165000 Non-Dept Allot	15	4.64	11	4.42	3,369	2.84	64	4.88
00004-100100 County Internal Auditor	0	0.04	0	0.06	225	0.19	0	0.04
00004-100201 County Attorney	3	1.01	3	1.26	65,489	55.27	10	0.74
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	1	0.27	1,072	0.90	2	0.16
00004-110600 Mgmt & Budget	138	43.75	138	54.72	3,294	2.78	414	31.75
00004-110650 Procurement Svcs	3	1.07	3	1.33	757	0.64	10	0.78
00004-110800 Info & Innov	6	1.82	6	2.25	15,450	13.04	18	1.36
00004-120100 Human Resources	1	0.35	1	0.43	2,183	1.84	3	0.25
00004-120900 Facilities Management	9	2.71	8	3.11	3,270	2.76	30	2.27
00004-133100 Ent Sol & QA	9	2.80	9	3.44	1,486	1.25	27	2.10
C0003 Clerk - Board Svcs	128	40.72	70	27.76	18,756	15.83	716	54.88
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	315	100.00	252	100.00	118,493	100.00	1,304	100.00

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

Central Service Departments	10212-120030 Customer Service & Supp	%	10212-120802 Engineering & Operations	%	10212-132250 Parks & Recreation	%	10212-176000 Transfers	%
Building Depreciation	2	0.61	0	0.00	0	0.00	2	0.59
Equipment Depreciation	1	0.29	0	0.00	0	0.00	1	0.20
00004-165000 Non-Dept Allot	13	4.57	0	0.00	0	0.00	20	4.85
00004-100100 County Internal Auditor	0	0.05	0	0.00	0	0.00	0	0.03
00004-100201 County Attorney	3	1.08	0	0.00	0	0.00	3	0.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	0	0.00	0	0.00	1	0.16
00004-110600 Mgmt & Budget	138	46.88	0	0.00	0	0.00	138	32.81
00004-110650 Procurement Svcs	3	1.14	0	0.00	0	0.00	3	0.80
00004-110800 Info & Innov	6	1.95	0	0.00	0	0.00	6	1.41
00004-120100 Human Resources	1	0.37	0	0.00	0	0.00	1	0.26
00004-120900 Facilities Management	8	2.83	0	0.00	0	0.00	10	2.31
00004-133100 Ent Sol & QA	9	2.99	0	0.00	0	0.00	9	2.16
C0003 Clerk - Board Svcs	109	37.02	0	0.00	0	0.00	226	53.64
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	294	100.00	0	100.00	0	100.00	421	100.00

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

Central Service Departments	10214-110800 Information & Innovation	%	10214-120200 Development Services	%	10214-120802 Engineering & Operations	%	10214-170000 Reserves and Refunds	%
Building Depreciation	94	0.62	88,344	3.38	16	0.51	3	0.57
Equipment Depreciation	91	0.60	130,774	5.00	1	0.04	1	0.15
00004-165000 Non-Dept Allot	795	5.21	151,277	5.79	65	2.02	31	5.06
00004-100100 County Internal Auditor	248	1.63	17,909	0.69	0	0.00	0	0.02
00004-100201 County Attorney	301	1.97	95,466	3.65	4	0.12	3	0.53
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,256	8.24	85,348	3.27	1	0.02	1	0.11
00004-110600 Mgmt & Budget	2,500	16.40	46,012	1.76	141	4.43	138	22.64
00004-110650 Procurement Svcs	97	0.64	50,462	1.93	4	0.11	3	0.56
00004-110800 Info & Innov	633	4.15	1,216,812	46.55	10	0.30	6	1.01
00004-120100 Human Resources	2,097	13.76	143,245	5.48	1	0.04	1	0.18
00004-120900 Facilities Management	314	2.06	198,068	7.58	41	1.29	12	1.94
00004-133100 Ent Sol & QA	194	1.27	90,140	3.45	16	0.51	10	1.57
C0003 Clerk - Board Svcs	6,624	43.45	299,908	11.47	2,891	90.58	401	65.65
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	15,244	100.00	2,613,764	100.00	3,192	100.00	611	100.00

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

Central Service Departments	10215-120200 Development Services	%	10215-120802 Engineering & Operations	%	10216-120500 Public Utilities	%	10216-130100 Extension Services	%
Building Depreciation	37	0.56	0	0.53	2	0.62	318	1.32
Equipment Depreciation	15	0.23	0	0.01	1	0.33	381	1.58
00004-165000 Non-Dept Allot	224	3.35	5	5.51	11	4.42	747	3.11
00004-100100 County Internal Auditor	2	0.03	0	0.00	0	0.06	110	0.46
00004-100201 County Attorney	2,315	34.61	0	0.01	3	1.26	352	1.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.13	0	0.00	1	0.27	546	2.27
00004-110600 Mgmt & Budget	1,657	24.78	0	0.13	138	54.72	2,373	9.87
00004-110650 Procurement Svcs	44	0.66	0	0.00	3	1.33	279	1.16
00004-110800 Info & Innov	112	1.67	0	0.13	6	2.25	3,622	15.06
00004-120100 Human Resources	27	0.41	0	0.00	1	0.43	912	3.79
00004-120900 Facilities Management	131	1.96	1	1.11	8	3.11	5,369	22.33
00004-133100 Ent Sol & QA	115	1.73	0	0.25	9	3.44	4,527	18.83
C0003 Clerk - Board Svcs	1,999	29.89	78	92.31	70	27.76	4,511	18.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,687	100.00	84	100.00	252	100.00	24,046	100.00

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

Central Service Departments	10217-102050 Environmental Protection	%	10217-120200 Development Services	%	10217-132252 Conservation & Environ	%	10218-101200 Tax Collector	%
Building Depreciation	0	0.00	26	0.48	0	0.00	3	0.58
Equipment Depreciation	0	0.00	10	0.20	0	0.00	1	0.16
00004-165000 Non-Dept Allot	0	0.00	50	0.95	0	0.00	27	5.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.03
00004-100201 County Attorney	0	0.00	4,945	93.30	0	0.00	3	0.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.01	0	0.00	1	0.13
00004-110600 Mgmt & Budget	0	0.00	4	0.08	0	0.00	138	25.25
00004-110650 Procurement Svcs	0	0.00	8	0.15	0	0.00	3	0.62
00004-110800 Info & Innov	0	0.00	91	1.71	0	0.00	6	1.11
00004-120100 Human Resources	0	0.00	31	0.58	0	0.00	1	0.20
00004-120900 Facilities Management	0	0.00	50	0.95	0	0.00	11	2.04
00004-133100 Ent Sol & QA	0	0.00	18	0.34	0	0.00	9	1.72
C0003 Clerk - Board Svcs	0	0.00	67	1.26	0	0.00	342	62.58
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	5,301	100.00	0	100.00	547	100.00

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

Central Service Departments	10218-132500 Capital Improve Prog	%	10218-176000 Transfers	%	10219-120200 Development Services	%	L0219-120500 Public Utilities	%
Building Depreciation	150	0.57	4	0.61	0	0.00	367	0.64
Equipment Depreciation	37	0.14	2	0.26	0	0.00	253	0.44
00004-165000 Non-Dept Allot	1,326	5.08	30	4.66	0	0.00	2,006	3.51
00004-100100 County Internal Auditor	6	0.02	0	0.05	0	0.00	561	0.98
00004-100201 County Attorney	133	0.51	6	0.97	0	0.00	6,681	11.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29	0.11	1	0.21	0	0.00	2,555	4.47
00004-110600 Mgmt & Budget	5,671	21.71	276	42.33	0	0.00	2,557	4.47
00004-110650 Procurement Svcs	140	0.54	7	1.04	0	0.00	9,661	16.89
00004-110800 Info & Innov	255	0.98	12	1.77	0	0.00	4,262	7.45
00004-120100 Human Resources	46	0.18	2	0.34	0	0.00	4,303	7.52
00004-120900 Facilities Management	498	1.91	17	2.66	0	0.00	2,438	4.26
00004-133100 Ent Sol & QA	396	1.52	18	2.72	0	0.00	611	1.07
C0003 Clerk - Board Svcs	17,428	66.74	276	42.38	0	0.00	20,957	36.63
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	26,115	100.00	651	100.00	0	100.00	57,215	100.00

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

Central Service Departments	10219-120802 Engineering & Operations	%	10219-120840 Capital Programs	%	10223-132500 Capital Improve Prog	%	10300-110800 Information & Innovation	%
Building Depreciation	2,730	1.37	686	0.83	17	0.60	131	0.63
Equipment Depreciation	4,449	2.22	2,460	2.97	6	0.22	166	0.79
00004-165000 Non-Dept Allot	8,642	4.32	2,116	2.55	135	4.82	1,205	5.76
00004-100100 County Internal Auditor	942	0.47	339	0.41	1	0.04	494	2.36
00004-100201 County Attorney	18,350	9.18	791	0.95	22	0.80	544	2.60
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,310	2.16	1,655	1.99	5	0.17	2,500	11.96
00004-110600 Mgmt & Budget	20,497	10.25	2,859	3.45	966	34.53	2,512	12.02
00004-110650 Procurement Svcs	15,032	7.52	1,908	2.30	24	0.85	133	0.63
00004-110800 Info & Innov	46,774	23.39	24,655	29.72	41	1.47	1,156	5.53
00004-120100 Human Resources	7,268	3.64	2,784	3.36	8	0.28	4,175	19.97
00004-120900 Facilities Management	9,762	4.88	1,547	1.87	66	2.37	427	2.04
00004-133100 Ent Sol & QA	8,705	4.35	30,886	37.23	63	2.26	218	1.04
C0003 Clerk - Board Svcs	52,490	26.25	10,267	12.38	1,443	51.59	7,245	34.66
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	199,953	100.00	82,954	100.00	2,797	100.00	20,905	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10300-120030 Customer Service & Supp	%	10300-120200 Development Services	%	10300-120500 Public Utilities	%	10300-120802 Engineering & Operations	%
Building Depreciation	3,037	1.64	10,176	2.81	14	0.70	75,391	1.74
Equipment Depreciation	9,491	5.11	14,549	4.01	30	1.54	135,872	3.13
00004-165000 Non-Dept Allot	7,492	4.04	18,506	5.11	69	3.53	186,468	4.30
00004-100100 County Internal Auditor	676	0.36	1,707	0.47	98	5.06	36,491	0.84
00004-100201 County Attorney	4,255	2.29	46,499	12.83	97	5.01	628,711	14.50
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,348	1.80	8,040	2.22	498	25.67	171,050	3.95
00004-110600 Mgmt & Budget	3,489	1.88	14,452	3.99	5	0.24	72,618	1.67
00004-110650 Procurement Svcs	2,054	1.11	5,841	1.61	14	0.74	450,009	10.38
00004-110800 Info & Innov	82,451	44.41	135,383	37.35	209	10.78	1,433,121	33.05
00004-120100 Human Resources	5,721	3.08	13,720	3.79	831	42.87	288,410	6.65
00004-120900 Facilities Management	18,801	10.13	22,999	6.34	42	2.19	260,811	6.02
00004-133100 Ent Sol & QA	9,354	5.04	10,746	2.96	9	0.46	230,971	5.33
C0003 Clerk - Board Svcs	35,484	19.11	59,868	16.52	23	1.20	365,675	8.43
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	185,653	100.00	362,487	100.00	1,938	100.00	4,335,597	100.00

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

Central Service Departments	10300-120840 Capital Programs	%	10300-110860 Performance Data & Analytic	%	10300-120860 Community Infrastructure	%	10300-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	13,086	0.86	3,859	2.34	341	0.56	196	0.58
Equipment Depreciation	51,289	3.39	3,145	1.91	451	0.74	78	0.23
00004-165000 Non-Dept Allot	31,706	2.09	10,191	6.18	4,648	7.59	2,106	6.21
00004-100100 County Internal Auditor	5,212	0.34	2,015	1.22	1,283	2.10	105	0.31
00004-100201 County Attorney	13,766	0.91	6,103	3.70	1,370	2.24	239	0.70
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	25,089	1.66	10,139	6.15	6,501	10.62	527	1.55
00004-110600 Mgmt & Budget	12,962	0.86	9,473	5.75	4,088	6.68	5,821	17.15
00004-110650 Procurement Svcs	39,022	2.58	2,505	1.52	325	0.53	179	0.53
00004-110800 Info & Innov	516,778	34.14	33,129	20.10	5,839	9.54	573	1.69
00004-120100 Human Resources	42,349	2.80	16,982	10.30	10,855	17.73	879	2.59
00004-120900 Facilities Management	27,911	1.84	18,655	11.32	1,075	1.76	614	1.81
00004-133100 Ent Sol & QA	651,716	43.05	7,895	4.79	5,369	8.77	457	1.35
C0003 Clerk - Board Svcs	82,900	5.48	40,742	24.72	19,072	31.15	22,161	65.30
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,513,785	100.00	164,832	100.00	61,220	100.00	33,935	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10300-160500 Government Agencies	%	10300-165000 Non-Departmental Allot	%	10301-132500 Capital Improve Prog	%	10301-176000 Transfers	%
Building Depreciation	2	0.60	2	0.62	20	0.58	1	0.64
Equipment Depreciation	1	0.24	1	0.33	5	0.16	1	0.40
00004-165000 Non-Dept Allot	17	4.74	11	4.42	171	5.03	9	4.20
00004-100100 County Internal Auditor	0	0.04	0	0.06	1	0.03	0	0.07
00004-100201 County Attorney	3	0.89	3	1.26	19	0.57	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.19	1	0.27	4	0.12	1	0.32
00004-110600 Mgmt & Budget	138	38.60	138	54.72	829	24.31	138	65.71
00004-110650 Procurement Svcs	3	0.94	3	1.33	20	0.60	3	1.60
00004-110800 Info & Innov	6	1.63	6	2.25	37	1.08	6	2.67
00004-120100 Human Resources	1	0.31	1	0.43	7	0.20	1	0.52
00004-120900 Facilities Management	9	2.52	8	3.11	68	2.00	7	3.52
00004-133100 Ent Sol & QA	9	2.50	9	3.44	57	1.67	9	4.08
C0003 Clerk - Board Svcs	167	46.79	70	27.76	2,172	63.66	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	357	100.00	252	100.00	3,411	100.00	210	100.00

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

Central Service Departments	10302-101200 Tax Collector	%	10302-120802 Engineering & Operations	%	10305-132500 Capital Improve Prog	%	10305-176000 Transfers	%
Building Depreciation	3	0.58	22	0.60	4	0.60	1	0.64
Equipment Depreciation	1	0.19	9	0.24	2	0.23	1	0.40
00004-165000 Non-Dept Allot	23	4.92	161	4.37	35	4.76	9	4.20
00004-100100 County Internal Auditor	0	0.03	2	0.04	0	0.04	0	0.07
00004-100201 County Attorney	3	0.69	32	0.87	6	0.87	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	7	0.19	1	0.18	1	0.32
00004-110600 Mgmt & Budget	138	29.83	1,379	37.36	276	37.49	138	65.71
00004-110650 Procurement Svcs	3	0.73	34	0.92	7	0.92	3	1.60
00004-110800 Info & Innov	6	1.29	58	1.58	12	1.59	6	2.67
00004-120100 Human Resources	1	0.24	11	0.30	2	0.30	1	0.52
00004-120900 Facilities Management	10	2.20	92	2.48	18	2.48	7	3.52
00004-133100 Ent Sol & QA	9	1.99	90	2.43	18	2.44	9	4.08
C0003 Clerk - Board Svcs	265	57.16	1,796	48.64	354	48.10	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	463	100.00	3,692	100.00	736	100.00	210	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10306-132500 Capital Improve Prog	%	10307-132500 Capital Improve Prog	%	10307-176000 Transfers	%	10308-132500 Capital Improve Prog	%
Building Depreciation	23	0.55	5	0.63	2	0.62	6	0.61
Equipment Depreciation	3	0.07	3	0.34	1	0.33	3	0.28
00004-165000 Non-Dept Allot	216	5.31	32	4.39	11	4.42	43	4.62
00004-100100 County Internal Auditor	0	0.01	0	0.06	0	0.06	0	0.05
00004-100201 County Attorney	10	0.25	10	1.29	3	1.26	10	1.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.05	2	0.28	1	0.27	2	0.22
00004-110600 Mgmt & Budget	418	10.27	413	56.27	138	54.72	414	44.74
00004-110650 Procurement Svcs	10	0.26	10	1.38	3	1.33	10	1.10
00004-110800 Info & Innov	22	0.53	17	2.32	6	2.25	17	1.87
00004-120100 Human Resources	3	0.09	3	0.45	1	0.43	3	0.36
00004-120900 Facilities Management	61	1.49	23	3.17	8	3.11	25	2.75
00004-133100 Ent Sol & QA	35	0.85	26	3.53	9	3.44	26	2.86
C0003 Clerk - Board Svcs	3,266	80.27	190	25.89	70	27.76	365	39.53
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,069	100.00	735	100.00	252	100.00	924	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10308-176000 Transfers	%	10309-176000 Transfers	%	10310-132500 Capital Improve Prog	%	10310-176000 Transfers	%
Building Depreciation	2	0.62	2	0.62	12	0.62	2	0.62
Equipment Depreciation	1	0.33	1	0.33	6	0.30	1	0.33
00004-165000 Non-Dept Allot	11	4.42	11	4.42	92	4.55	11	4.42
00004-100100 County Internal Auditor	0	0.06	0	0.06	1	0.05	0	0.06
00004-100201 County Attorney	3	1.26	3	1.26	22	1.10	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	1	0.27	5	0.24	1	0.27
00004-110600 Mgmt & Budget	138	54.72	138	54.72	965	47.84	138	54.72
00004-110650 Procurement Svcs	3	1.33	3	1.33	24	1.17	3	1.33
00004-110800 Info & Innov	6	2.25	6	2.25	40	1.99	6	2.25
00004-120100 Human Resources	1	0.43	1	0.43	8	0.38	1	0.43
00004-120900 Facilities Management	8	3.11	8	3.11	58	2.86	8	3.11
00004-133100 Ent Sol & QA	9	3.44	9	3.44	61	3.04	9	3.44
C0003 Clerk - Board Svcs	70	27.76	70	27.76	723	35.85	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	252	100.00	252	100.00	2,017	100.00	252	100.00

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

Central Service Departments	10311-176000 Transfers	%	10312-120802 Engineering & Operations	%	10312-132500 Capital Improve Prog	%	10312-176000 Transfers	%
Building Depreciation	2	0.62	0	0.00	1	0.63	2	0.62
Equipment Depreciation	1	0.33	0	0.00	1	0.36	1	0.33
00004-165000 Non-Dept Allot	11	4.42	0	0.00	10	4.31	11	4.42
00004-100100 County Internal Auditor	0	0.06	0	0.00	0	0.06	0	0.06
00004-100201 County Attorney	3	1.26	0	0.00	3	1.37	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	0	0.00	1	0.29	1	0.27
00004-110600 Mgmt & Budget	138	54.72	0	0.00	138	59.72	138	54.72
00004-110650 Procurement Svcs	3	1.33	0	0.00	3	1.46	3	1.33
00004-110800 Info & Innov	6	2.25	0	0.00	6	2.45	6	2.25
00004-120100 Human Resources	1	0.43	0	0.00	1	0.47	1	0.43
00004-120900 Facilities Management	8	3.11	0	0.00	8	3.29	8	3.11
00004-133100 Ent Sol & QA	9	3.44	0	0.00	9	3.73	9	3.44
C0003 Clerk - Board Svcs	70	27.76	0	0.00	50	21.86	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	252	100.00	0	100.00	231	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10313-132500 Capital Improve Prog	%	10313-176000 Transfers	%	10314-132500 Capital Improve Prog	%	10314-176000 Transfers	%
Building Depreciation	9	0.65	2	0.62	8	0.64	2	0.62
Equipment Depreciation	5	0.38	1	0.33	4	0.36	1	0.33
00004-165000 Non-Dept Allot	56	4.26	11	4.42	51	4.34	11	4.42
00004-100100 County Internal Auditor	1	0.07	0	0.06	1	0.07	0	0.06
00004-100201 County Attorney	19	1.44	3	1.26	16	1.35	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.31	1	0.27	3	0.29	1	0.27
00004-110600 Mgmt & Budget	826	62.54	138	54.72	689	58.62	138	54.72
00004-110650 Procurement Svcs	20	1.53	3	1.33	17	1.43	3	1.33
00004-110800 Info & Innov	34	2.56	6	2.25	28	2.41	6	2.25
00004-120100 Human Resources	7	0.50	1	0.43	5	0.47	1	0.43
00004-120900 Facilities Management	45	3.40	8	3.11	38	3.25	8	3.11
00004-133100 Ent Sol & QA	52	3.90	9	3.44	43	3.67	9	3.44
C0003 Clerk - Board Svcs	244	18.47	70	27.76	272	23.11	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,321	100.00	252	100.00	1,175	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10315-132500 Capital Improve Prog	%	10315-176000 Transfers	%	10316-132500 Capital Improve Prog	%	10316-176000 Transfers	%
Building Depreciation	12	0.61	2	0.62	10	0.61	2	0.62
Equipment Depreciation	5	0.27	1	0.33	4	0.27	1	0.33
00004-165000 Non-Dept Allot	91	4.66	11	4.42	74	4.65	11	4.42
00004-100100 County Internal Auditor	1	0.05	0	0.06	1	0.05	0	0.06
00004-100201 County Attorney	19	0.98	3	1.26	16	1.00	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.21	1	0.27	3	0.21	1	0.27
00004-110600 Mgmt & Budget	827	42.33	138	54.72	689	43.16	138	54.72
00004-110650 Procurement Svcs	20	1.04	3	1.33	17	1.06	3	1.33
00004-110800 Info & Innov	35	1.78	6	2.25	29	1.81	6	2.25
00004-120100 Human Resources	7	0.34	1	0.43	5	0.34	1	0.43
00004-120900 Facilities Management	52	2.66	8	3.11	43	2.69	8	3.11
00004-133100 Ent Sol & QA	53	2.72	9	3.44	44	2.77	9	3.44
C0003 Clerk - Board Svcs	828	42.37	70	27.76	661	41.39	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,955	100.00	252	100.00	1,597	100.00	252	100.00

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

Central Service Departments	10317-132500 Capital Improve Prog	%	10317-176000 Transfers	%	10318-176000 Transfers	%	10319-160500 Government Agencies	%
Building Depreciation	39	0.59	2	0.59	3	0.63	9	0.58
Equipment Depreciation	13	0.20	1	0.20	2	0.32	3	0.17
00004-165000 Non-Dept Allot	323	4.89	20	4.85	23	4.46	75	4.96
00004-100100 County Internal Auditor	2	0.04	0	0.03	0	0.06	0	0.03
00004-100201 County Attorney	48	0.73	3	0.76	6	1.21	10	0.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10	0.16	1	0.16	1	0.26	2	0.14
00004-110600 Mgmt & Budget	2,071	31.34	138	32.81	276	52.50	414	27.34
00004-110650 Procurement Svcs	51	0.77	3	0.80	7	1.29	10	0.67
00004-110800 Info & Innov	89	1.35	6	1.41	11	2.17	18	1.19
00004-120100 Human Resources	17	0.25	1	0.26	2	0.42	3	0.22
00004-120900 Facilities Management	149	2.26	10	2.31	16	3.03	32	2.11
00004-133100 Ent Sol & QA	137	2.08	9	2.16	17	3.31	28	1.85
C0003 Clerk - Board Svcs	3,657	55.36	226	53.64	159	30.35	911	60.09
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,607	100.00	421	100.00	525	100.00	1,515	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10319-176000 Transfers	%	10320-132500 Capital Improve Prog	%	10321-132500 Capital Improve Prog	%	10321-176000 Transfers	%
Building Depreciation	3	0.57	27	0.60	157	0.58	4	0.65
Equipment Depreciation	1	0.15	10	0.23	47	0.17	3	0.40
00004-165000 Non-Dept Allot	29	5.03	220	4.79	1,345	4.98	26	4.20
00004-100100 County Internal Auditor	0	0.02	2	0.04	8	0.03	0	0.07
00004-100201 County Attorney	3	0.57	38	0.84	168	0.62	9	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.12	8	0.18	36	0.13	2	0.32
00004-110600 Mgmt & Budget	138	24.32	1,656	36.11	7,184	26.60	413	65.69
00004-110650 Procurement Svcs	3	0.60	41	0.89	177	0.65	10	1.61
00004-110800 Info & Innov	6	1.08	70	1.53	315	1.17	17	2.68
00004-120100 Human Resources	1	0.19	13	0.29	58	0.21	3	0.52
00004-120900 Facilities Management	11	2.00	111	2.43	563	2.08	22	3.51
00004-133100 Ent Sol & QA	9	1.67	108	2.36	487	1.80	26	4.08
C0003 Clerk - Board Svcs	362	63.68	2,279	49.72	16,464	60.96	93	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	568	100.00	4,585	100.00	27,008	100.00	629	100.00

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

Central Service Departments	10322-132500 Capital Improve Prog	%	10325-132500 Capital Improve Prog	%	10327-132500 Capital Improve Prog	%	10330-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	1	0.64	2	0.59	3	0.63
Equipment Depreciation	1	0.40	1	0.40	1	0.22	2	0.32
00004-165000 Non-Dept Allot	9	4.20	9	4.20	18	4.78	23	4.46
00004-100100 County Internal Auditor	0	0.07	0	0.07	0	0.04	0	0.06
00004-100201 County Attorney	3	1.51	3	1.51	3	0.84	6	1.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	1	0.32	1	0.18	1	0.26
00004-110600 Mgmt & Budget	138	65.71	138	65.71	138	36.46	276	52.50
00004-110650 Procurement Svcs	3	1.60	3	1.60	3	0.89	7	1.29
00004-110800 Info & Innov	6	2.67	6	2.67	6	1.54	11	2.17
00004-120100 Human Resources	1	0.52	1	0.52	1	0.29	2	0.42
00004-120900 Facilities Management	7	3.52	7	3.52	9	2.45	16	3.03
00004-133100 Ent Sol & QA	9	4.08	9	4.08	9	2.38	17	3.31
C0003 Clerk - Board Svcs	31	14.77	31	14.77	187	49.33	159	30.35
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	210	100.00	378	100.00	525	100.00

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

Central Service Departments	10331-132500 Capital Improve Prog	%	10337-132500 Capital Improve Prog	%	10351-132500 Capital Improve Prog	%	10351-170000 Reserves and Refunds	%
Building Depreciation	1	0.64	7	0.62	8	0.61	1	0.64
Equipment Depreciation	1	0.40	3	0.32	3	0.27	1	0.40
00004-165000 Non-Dept Allot	9	4.20	47	4.46	60	4.65	9	4.20
00004-100100 County Internal Auditor	0	0.07	1	0.06	1	0.05	0	0.07
00004-100201 County Attorney	3	1.51	13	1.21	13	0.99	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	3	0.26	3	0.21	1	0.32
00004-110600 Mgmt & Budget	138	65.71	551	52.51	552	43.02	138	65.71
00004-110650 Procurement Svcs	3	1.60	14	1.29	14	1.06	3	1.60
00004-110800 Info & Innov	6	2.67	23	2.17	23	1.80	6	2.67
00004-120100 Human Resources	1	0.52	4	0.42	4	0.34	1	0.52
00004-120900 Facilities Management	7	3.52	32	3.03	34	2.68	7	3.52
00004-133100 Ent Sol & QA	9	4.08	35	3.31	35	2.76	9	4.08
C0003 Clerk - Board Svcs	31	14.77	319	30.34	533	41.55	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	1,050	100.00	1,282	100.00	210	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10351-176000 Transfers	%	10352-132500 Capital Improve Prog	%	10352-170000 Reserves and Refunds	%	10352-176000 Transfers	%
Building Depreciation	1	0.64	12	0.61	1	0.64	1	0.64
Equipment Depreciation	1	0.40	5	0.27	1	0.40	1	0.40
00004-165000 Non-Dept Allot	9	4.20	90	4.65	9	4.20	9	4.20
00004-100100 County Internal Auditor	0	0.07	1	0.05	0	0.07	0	0.07
00004-100201 County Attorney	3	1.51	19	0.99	3	1.51	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	4	0.21	1	0.32	1	0.32
00004-110600 Mgmt & Budget	138	65.71	827	42.79	138	65.71	138	65.71
00004-110650 Procurement Svcs	3	1.60	20	1.05	3	1.60	3	1.60
00004-110800 Info & Innov	6	2.67	35	1.79	6	2.67	6	2.67
00004-120100 Human Resources	1	0.52	7	0.34	1	0.52	1	0.52
00004-120900 Facilities Management	7	3.52	52	2.67	7	3.52	7	3.52
00004-133100 Ent Sol & QA	9	4.08	53	2.75	9	4.08	9	4.08
C0003 Clerk - Board Svcs	31	14.77	809	41.83	31	14.77	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	1,933	100.00	210	100.00	210	100.00

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

Central Service Departments	10353-132500 Capital Improve Prog	%	10353-176000 Transfers	%	10354-132500 Capital Improve Prog	%	10354-176000 Transfers	%
Building Depreciation	9	0.62	1	0.64	13	0.59	3	0.65
Equipment Depreciation	4	0.30	1	0.40	4	0.21	2	0.40
00004-165000 Non-Dept Allot	65	4.55	9	4.20	103	4.86	18	4.19
00004-100100 County Internal Auditor	1	0.05	0	0.07	1	0.04	0	0.08
00004-100201 County Attorney	16	1.11	3	1.51	16	0.75	6	1.50
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.24	1	0.32	3	0.16	1	0.32
00004-110600 Mgmt & Budget	689	48.25	138	65.71	690	32.48	275	65.69
00004-110650 Procurement Svcs	17	1.18	3	1.60	17	0.80	7	1.61
00004-110800 Info & Innov	29	2.01	6	2.67	30	1.39	11	2.68
00004-120100 Human Resources	5	0.38	1	0.52	6	0.26	2	0.52
00004-120900 Facilities Management	41	2.87	7	3.52	49	2.30	15	3.51
00004-133100 Ent Sol & QA	44	3.06	9	4.08	46	2.14	17	4.08
C0003 Clerk - Board Svcs	505	35.37	31	14.77	1,148	54.01	62	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,428	100.00	210	100.00	2,125	100.00	419	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10355-170000 Reserves and Refunds	%	10355-176000 Transfers	%	10360-132500 Capital Improve Prog	%	10360-176000 Transfers	%
Building Depreciation	0	0.00	1	0.64	117	0.58	1	0.64
Equipment Depreciation	0	0.00	1	0.40	33	0.16	1	0.40
00004-165000 Non-Dept Allot	0	0.00	9	4.20	1,012	5.01	9	4.20
00004-100100 County Internal Auditor	0	0.00	0	0.07	6	0.03	0	0.07
00004-100201 County Attorney	0	0.00	3	1.51	120	0.59	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.32	26	0.13	1	0.32
00004-110600 Mgmt & Budget	0	0.00	138	65.71	5,113	25.30	138	65.71
00004-110650 Procurement Svcs	0	0.00	3	1.60	126	0.62	3	1.60
00004-110800 Info & Innov	0	0.00	6	2.67	225	1.11	6	2.67
00004-120100 Human Resources	0	0.00	1	0.52	41	0.20	1	0.52
00004-120900 Facilities Management	0	0.00	7	3.52	412	2.04	7	3.52
00004-133100 Ent Sol & QA	0	0.00	9	4.08	349	1.73	9	4.08
C0003 Clerk - Board Svcs	0	0.00	31	14.77	12,632	62.50	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	210	100.00	20,211	100.00	210	100.00

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

Central Service Departments	10361-132500 Capital Improve Prog	%	10361-176000 Transfers	%	10400-101001 Property Appraiser	%	10400-101200 Tax Collector	%
Building Depreciation	37	0.62	1	0.64	2	0.62	3	0.57
Equipment Depreciation	17	0.28	1	0.40	1	0.31	1	0.15
00004-165000 Non-Dept Allot	280	4.60	9	4.20	12	4.50	29	5.03
00004-100100 County Internal Auditor	3	0.05	0	0.07	0	0.05	0	0.02
00004-100201 County Attorney	64	1.05	3	1.51	3	1.16	3	0.57
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14	0.22	1	0.32	1	0.25	1	0.12
00004-110600 Mgmt & Budget	2,757	45.40	138	65.71	138	50.50	138	24.32
00004-110650 Procurement Svcs	68	1.11	3	1.60	3	1.23	3	0.60
00004-110800 Info & Innov	115	1.90	6	2.67	6	2.09	6	1.08
00004-120100 Human Resources	22	0.36	1	0.52	1	0.40	1	0.19
00004-120900 Facilities Management	168	2.77	7	3.52	8	2.96	11	2.00
00004-133100 Ent Sol & QA	176	2.90	9	4.08	9	3.19	9	1.67
C0003 Clerk - Board Svcs	2,352	38.73	31	14.77	89	32.75	362	63.68
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,072	100.00	210	100.00	273	100.00	568	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10400-132000 Library Services	%	10400-176000 Transfers	%	10401-132000 Library Services	%	10401-132500 Capital Improve Prog	%
Building Depreciation	163,549	2.03	2	0.62	0	0.52	110	0.60
Equipment Depreciation	152,536	1.90	1	0.33	0	0.00	44	0.24
00004-165000 Non-Dept Allot	285,449	3.55	11	4.42	2	5.50	869	4.76
00004-100100 County Internal Auditor	40,816	0.51	0	0.06	0	0.00	8	0.04
00004-100201 County Attorney	169,133	2.10	3	1.26	0	0.00	160	0.87
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	202,255	2.52	1	0.27	0	0.00	34	0.19
00004-110600 Mgmt & Budget	109,656	1.36	138	54.72	0	0.12	6,897	37.74
00004-110650 Procurement Svcs	65,701	0.82	3	1.33	0	0.00	169	0.93
00004-110800 Info & Innov	1,696,828	21.10	6	2.25	0	0.12	292	1.60
00004-120100 Human Resources	337,875	4.20	1	0.43	0	0.00	55	0.30
00004-120900 Facilities Management	3,988,803	49.61	8	3.11	0	1.09	455	2.49
00004-133100 Ent Sol & QA	363,730	4.52	9	3.44	0	0.26	448	2.45
C0003 Clerk - Board Svcs	463,860	5.77	70	27.76	39	92.38	8,732	47.79
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	8,040,192	100.00	252	100.00	42	100.00	18,273	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10402-132500 Capital Improve Prog	%	10405-132500 Capital Improve Prog	%	10420-132000 Library Services	%	10421-132000 Library Services	%
Building Depreciation	6	0.61	2	0.61	3	0.58	6	0.58
Equipment Depreciation	3	0.28	1	0.29	1	0.20	2	0.18
00004-165000 Non-Dept Allot	42	4.60	13	4.57	22	4.89	50	4.96
00004-100100 County Internal Auditor	0	0.05	0	0.05	0	0.03	0	0.03
00004-100201 County Attorney	10	1.05	3	1.08	3	0.72	6	0.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.23	1	0.23	1	0.16	1	0.13
00004-110600 Mgmt & Budget	414	45.78	138	46.88	138	31.25	276	27.34
00004-110650 Procurement Svcs	10	1.12	3	1.14	3	0.77	7	0.67
00004-110800 Info & Innov	17	1.91	6	1.95	6	1.35	12	1.19
00004-120100 Human Resources	3	0.36	1	0.37	1	0.25	2	0.22
00004-120900 Facilities Management	25	2.78	8	2.83	10	2.25	21	2.11
00004-133100 Ent Sol & QA	26	2.92	9	2.99	9	2.07	19	1.85
C0003 Clerk - Board Svcs	346	38.30	109	37.02	245	55.48	607	60.09
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	903	100.00	294	100.00	442	100.00	1,010	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10422-132000 Library Services	%	10423-132000 Library Services	%	10424-132000 Library Services	%	10500-132500 Capital Improve Prog	%
Building Depreciation	24	0.58	3	0.63	2	0.59	0	0.53
Equipment Depreciation	12	0.28	2	0.36	1	0.30	0	0.01
00004-165000 Non-Dept Allot	176	4.27	21	4.26	17	4.20	5	5.51
00004-100100 County Internal Auditor	2	0.05	0	0.07	0	0.05	0	0.00
00004-100201 County Attorney	43	1.05	7	1.37	5	1.13	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.22	1	0.29	1	0.25	0	0.00
00004-110600 Mgmt & Budget	2,136	51.65	292	60.56	220	55.34	0	0.13
00004-110650 Procurement Svcs	46	1.11	7	1.45	5	1.20	0	0.00
00004-110800 Info & Innov	78	1.88	12	2.44	8	2.03	0	0.13
00004-120100 Human Resources	15	0.36	2	0.47	2	0.39	0	0.00
00004-120900 Facilities Management	111	2.69	16	3.27	11	2.84	1	1.11
00004-133100 Ent Sol & QA	119	2.88	18	3.72	12	3.11	0	0.25
C0003 Clerk - Board Svcs	1,363	32.97	102	21.10	114	28.56	78	92.31
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,135	100.00	483	100.00	398	100.00	84	100.00

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

Central Service Departments	10500-176000 Transfers	%	10501-132500 Capital Improve Prog	%	10502-132500 Capital Improve Prog	%	10503-132500 Capital Improve Prog	%
Building Depreciation	2	0.62	32	0.59	70	0.60	24	0.58
Equipment Depreciation	1	0.31	11	0.21	26	0.22	7	0.17
00004-165000 Non-Dept Allot	12	4.50	262	4.85	561	4.80	204	4.97
00004-100100 County Internal Auditor	0	0.05	2	0.04	5	0.04	1	0.03
00004-100201 County Attorney	3	1.16	42	0.77	96	0.82	26	0.63
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	9	0.16	21	0.18	6	0.13
00004-110600 Mgmt & Budget	138	50.50	1,794	33.19	4,139	35.46	1,105	26.92
00004-110650 Procurement Svcs	3	1.23	44	0.82	102	0.87	27	0.66
00004-110800 Info & Innov	6	2.09	77	1.42	176	1.51	48	1.18
00004-120100 Human Resources	1	0.40	14	0.27	33	0.28	9	0.22
00004-120900 Facilities Management	8	2.96	126	2.32	281	2.41	86	2.10
00004-133100 Ent Sol & QA	9	3.19	118	2.19	271	2.32	75	1.82
C0003 Clerk - Board Svcs	89	32.75	2,875	53.18	5,893	50.49	2,487	60.58
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	273	100.00	5,406	100.00	11,673	100.00	4,105	100.00

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

Central Service Departments	10503-160000 Debt Service	%	10506-160000 Debt Service	%	10600-801200 Civil Service Board	%	10702-165000 Non-Departmental Allot	%
Building Depreciation	0	0.00	5	0.63	0	0.00	5	0.59
Equipment Depreciation	0	0.00	3	0.33	0	0.00	2	0.21
00004-165000 Non-Dept Allot	0	0.00	35	4.45	0	0.00	41	4.85
00004-100100 County Internal Auditor	0	0.00	0	0.06	0	0.00	0	0.04
00004-100201 County Attorney	0	0.00	10	1.22	0	0.00	6	0.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	2	0.26	0	0.00	1	0.16
00004-110600 Mgmt & Budget	0	0.00	413	53.22	0	0.00	276	32.80
00004-110650 Procurement Svcs	0	0.00	10	1.30	0	0.00	7	0.81
00004-110800 Info & Innov	0	0.00	17	2.20	0	0.00	12	1.41
00004-120100 Human Resources	0	0.00	3	0.42	0	0.00	2	0.26
00004-120900 Facilities Management	0	0.00	24	3.05	0	0.00	19	2.31
00004-133100 Ent Sol & QA	0	0.00	26	3.35	0	0.00	18	2.17
C0003 Clerk - Board Svcs	0	0.00	229	29.50	0	0.00	451	53.63
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	777	100.00	0	100.00	841	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10702-176000 Transfers	%	10710-165000 Non-Departmental Allot	%	10710-176000 Transfers	%	10746-110501 Affordable Housing	%
Building Depreciation	3	0.64	10	0.58	4	0.64	5	0.62
Equipment Depreciation	2	0.37	3	0.15	3	0.38	3	0.30
00004-165000 Non-Dept Allot	20	4.31	87	5.03	29	4.28	38	4.53
00004-100100 County Internal Auditor	0	0.07	0	0.03	0	0.07	0	0.05
00004-100201 County Attorney	6	1.37	10	0.56	9	1.41	10	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	2	0.12	2	0.30	2	0.24
00004-110600 Mgmt & Budget	275	59.69	415	24.02	413	61.56	413	49.22
00004-110650 Procurement Svcs	7	1.46	10	0.59	10	1.50	10	1.20
00004-110800 Info & Innov	11	2.45	18	1.07	17	2.52	17	2.04
00004-120100 Human Resources	2	0.47	3	0.19	3	0.49	3	0.39
00004-120900 Facilities Management	15	3.29	34	1.99	23	3.36	24	2.91
00004-133100 Ent Sol & QA	17	3.73	29	1.65	26	3.84	26	3.12
C0003 Clerk - Board Svcs	101	21.85	1,105	64.02	132	19.64	288	34.23
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	462	100.00	1,726	100.00	671	100.00	840	100.00

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

Central Service Departments	10749-110501 Affordable Housing	%	10770-110501 Affordable Housing	%	10771-110501 Affordable Housing	%	10772-110501 Affordable Housing	%
Building Depreciation	3	0.63	0	0.00	8	0.59	5	0.65
Equipment Depreciation	2	0.35	0	0.00	2	0.17	3	0.40
00004-165000 Non-Dept Allot	21	4.36	0	0.00	68	5.09	35	4.20
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.03	1	0.07
00004-100201 County Attorney	6	1.31	0	0.00	8	0.61	13	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	0	0.00	2	0.13	3	0.32
00004-110600 Mgmt & Budget	276	57.09	0	0.00	325	24.27	551	65.68
00004-110650 Procurement Svcs	7	1.40	0	0.00	9	0.64	13	1.61
00004-110800 Info & Innov	11	2.35	0	0.00	15	1.15	22	2.68
00004-120100 Human Resources	2	0.45	0	0.00	3	0.21	4	0.52
00004-120900 Facilities Management	15	3.20	0	0.00	28	2.09	29	3.51
00004-133100 Ent Sol & QA	17	3.58	0	0.00	24	1.79	34	4.08
C0003 Clerk - Board Svcs	120	24.94	0	0.00	847	63.22	124	14.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	483	100.00	0	100.00	1,340	100.00	839	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10773-110501 Affordable Housing	%	10775-110501 Affordable Housing	%	10784-110600 Management & Budget	%	10785-110600 Management & Budget	%
Building Depreciation	5	0.63	0	0.00	0	0.00	4	0.61
Equipment Depreciation	3	0.34	0	0.00	0	0.00	2	0.25
00004-165000 Non-Dept Allot	32	4.39	0	0.00	0	0.00	33	4.71
00004-100100 County Internal Auditor	0	0.06	0	0.00	0	0.00	0	0.05
00004-100201 County Attorney	10	1.29	0	0.00	0	0.00	6	0.92
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.28	0	0.00	0	0.00	1	0.20
00004-110600 Mgmt & Budget	413	56.27	0	0.00	0	0.00	276	39.76
00004-110650 Procurement Svcs	10	1.38	0	0.00	0	0.00	7	0.97
00004-110800 Info & Innov	17	2.32	0	0.00	0	0.00	12	1.67
00004-120100 Human Resources	3	0.45	0	0.00	0	0.00	2	0.32
00004-120900 Facilities Management	23	3.17	0	0.00	0	0.00	18	2.56
00004-133100 Ent Sol & QA	26	3.53	0	0.00	0	0.00	18	2.57
C0003 Clerk - Board Svcs	190	25.89	0	0.00	0	0.00	315	45.41
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	735	100.00	0	100.00	0	100.00	694	100.00

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

Central Service Departments	10786-110600 Management & Budget	%	10787-110501 Affordable Housing	%	10788-110501 Affordable Housing	%	10792-120100 Human Resources	%
Building Depreciation	6	0.61	0	0.52	31	0.87	118	0.68
Equipment Depreciation	3	0.29	0	0.00	28	0.80	227	1.31
00004-165000 Non-Dept Allot	41	4.52	2	5.50	146	4.16	656	3.78
00004-100100 County Internal Auditor	0	0.05	0	0.00	3	0.08	736	4.25
00004-100201 County Attorney	10	1.09	0	0.00	148	4.20	735	4.24
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.23	0	0.00	11	0.30	3,733	21.53
00004-110600 Mgmt & Budget	440	48.07	0	0.12	1,934	55.04	323	1.86
00004-110650 Procurement Svcs	11	1.16	0	0.00	117	3.32	114	0.66
00004-110800 Info & Innov	18	1.96	0	0.12	222	6.30	1,582	9.12
00004-120100 Human Resources	3	0.37	0	0.00	18	0.51	6,234	35.95
00004-120900 Facilities Management	26	2.82	0	1.09	198	5.64	360	2.08
00004-133100 Ent Sol & QA	28	3.00	0	0.26	136	3.86	91	0.52
C0003 Clerk - Board Svcs	328	35.82	39	92.38	524	14.91	2,433	14.03
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	916	100.00	42	100.00	3,513	100.00	17,344	100.00

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

Central Service Departments	10793-110700 Economic Development	%	10793-120010 Communications & Digital	%	10793-131600 Fire Rescue	%	10793-165000 Non-Departmental Allot	%
Building Depreciation	0	0.52	0	0.00	0	0.00	194	0.59
Equipment Depreciation	0	0.00	0	0.00	0	0.00	60	0.18
00004-165000 Non-Dept Allot	2	5.50	0	0.00	0	0.00	1,643	4.95
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	11	0.03
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	219	0.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	47	0.14
00004-110600 Mgmt & Budget	0	0.12	0	0.00	0	0.00	9,391	28.28
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	231	0.70
00004-110800 Info & Innov	0	0.12	0	0.00	0	0.00	409	1.23
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	76	0.23
00004-120900 Facilities Management	0	1.09	0	0.00	0	0.00	712	2.14
00004-133100 Ent Sol & QA	0	0.26	0	0.00	0	0.00	631	1.90
C0003 Clerk - Board Svcs	39	92.38	0	0.00	0	0.00	19,588	58.98
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	42	100.00	0	100.00	0	100.00	33,212	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10794-165000 Non-Departmental Allot	%	10794-176000 Transfers	%	10795-165000 Non-Departmental Allot	%	10800-176000 Transfers	%
Building Depreciation	11	0.63	1	0.64	7	0.65	31	0.60
Equipment Depreciation	6	0.33	1	0.40	4	0.39	12	0.24
00004-165000 Non-Dept Allot	80	4.44	9	4.20	46	4.25	245	4.76
00004-100100 County Internal Auditor	1	0.06	0	0.07	1	0.07	2	0.04
00004-100201 County Attorney	22	1.23	3	1.51	16	1.45	45	0.87
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.26	1	0.32	3	0.31	10	0.19
00004-110600 Mgmt & Budget	965	53.42	138	65.71	689	63.14	1,931	37.49
00004-110650 Procurement Svcs	24	1.31	3	1.60	17	1.55	47	0.92
00004-110800 Info & Innov	40	2.21	6	2.67	28	2.58	82	1.59
00004-120100 Human Resources	8	0.43	1	0.52	5	0.50	15	0.30
00004-120900 Facilities Management	55	3.06	7	3.52	37	3.42	128	2.48
00004-133100 Ent Sol & QA	61	3.37	9	4.08	43	3.93	126	2.44
C0003 Clerk - Board Svcs	528	29.25	31	14.77	194	17.76	2,478	48.09
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,805	100.00	210	100.00	1,091	100.00	5,152	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10801-160500 Government Agencies	%	10801-176000 Transfers	%	10802-160500 Government Agencies	%	10803-101200 Tax Collector	%
Building Depreciation	18	0.57	15	0.59	3	0.58	2	0.62
Equipment Depreciation	5	0.15	5	0.21	1	0.18	1	0.33
00004-165000 Non-Dept Allot	157	5.07	119	4.84	24	4.94	11	4.42
00004-100100 County Internal Auditor	1	0.03	1	0.04	0	0.03	0	0.06
00004-100201 County Attorney	16	0.52	19	0.78	3	0.66	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.11	4	0.17	1	0.14	1	0.27
00004-110600 Mgmt & Budget	691	22.34	828	33.64	138	28.54	138	54.72
00004-110650 Procurement Svcs	17	0.55	20	0.83	3	0.70	3	1.33
00004-110800 Info & Innov	31	1.00	35	1.44	6	1.24	6	2.25
00004-120100 Human Resources	6	0.18	7	0.27	1	0.23	1	0.43
00004-120900 Facilities Management	60	1.93	58	2.34	10	2.15	8	3.11
00004-133100 Ent Sol & QA	48	1.55	54	2.21	9	1.92	9	3.44
C0003 Clerk - Board Svcs	2,043	66.00	1,295	52.63	284	58.70	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,096	100.00	2,461	100.00	484	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10803-110700 Economic Development	%	10803-160500 Government Agencies	%	10803-166000 Non-Profit Organizations	%	10804-101200 Tax Collector	%
Building Depreciation	2,278	1.01	2	0.62	11	0.60	2	0.62
Equipment Depreciation	1,379	0.61	1	0.33	4	0.24	1	0.33
00004-165000 Non-Dept Allot	5,116	2.27	11	4.42	86	4.75	11	4.42
00004-100100 County Internal Auditor	343	0.15	0	0.06	1	0.04	0	0.06
00004-100201 County Attorney	59,892	26.61	3	1.26	16	0.88	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,556	0.69	1	0.27	3	0.19	1	0.27
00004-110600 Mgmt & Budget	3,651	1.62	138	54.72	690	38.14	138	54.72
00004-110650 Procurement Svcs	5,683	2.52	3	1.33	17	0.94	3	1.33
00004-110800 Info & Innov	13,641	6.06	6	2.25	29	1.61	6	2.25
00004-120100 Human Resources	2,958	1.31	1	0.43	6	0.30	1	0.43
00004-120900 Facilities Management	10,473	4.65	8	3.11	45	2.50	8	3.11
00004-133100 Ent Sol & QA	93,031	41.33	9	3.44	45	2.47	9	3.44
C0003 Clerk - Board Svcs	25,069	11.14	70	27.76	856	47.32	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	225,068	100.00	252	100.00	1,808	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10804-176000 Transfers	%	10805-101200 Tax Collector	%	10805-176000 Transfers	%	10811-101200 Tax Collector	%
Building Depreciation	7	0.59	2	0.62	7	0.59	2	0.62
Equipment Depreciation	3	0.21	1	0.33	3	0.21	1	0.33
00004-165000 Non-Dept Allot	61	4.86	11	4.42	61	4.86	11	4.42
00004-100100 County Internal Auditor	0	0.04	0	0.06	0	0.04	0	0.06
00004-100201 County Attorney	10	0.76	3	1.26	10	0.76	3	1.26
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	0.27	2	0.16	1	0.27
00004-110600 Mgmt & Budget	414	32.80	138	54.72	414	32.80	138	54.72
00004-110650 Procurement Svcs	10	0.80	3	1.33	10	0.80	3	1.33
00004-110800 Info & Innov	18	1.40	6	2.25	18	1.40	6	2.25
00004-120100 Human Resources	3	0.26	1	0.43	3	0.26	1	0.43
00004-120900 Facilities Management	29	2.31	8	3.11	29	2.31	8	3.11
00004-133100 Ent Sol & QA	27	2.16	9	3.44	27	2.16	9	3.44
C0003 Clerk - Board Svcs	677	53.63	70	27.76	677	53.63	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,262	100.00	252	100.00	1,262	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10811-110700 Economic Development	%	10811-160500 Government Agencies	%	10811-166000 Non-Profit Organizations	%	10900-132000 Library Services	%
Building Depreciation	0	0.00	1	0.63	3	0.58	10,993	3.91
Equipment Depreciation	0	0.00	1	0.36	1	0.20	3,163	1.13
00004-165000 Non-Dept Allot	0	0.00	10	4.31	22	4.89	9,322	3.32
00004-100100 County Internal Auditor	0	0.00	0	0.06	0	0.03	445	0.16
00004-100201 County Attorney	0	0.00	3	1.37	3	0.72	4,607	1.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.29	1	0.16	2,173	0.77
00004-110600 Mgmt & Budget	0	0.00	138	59.72	138	31.25	2,883	1.03
00004-110650 Procurement Svcs	0	0.00	3	1.46	3	0.77	1,609	0.57
00004-110800 Info & Innov	0	0.00	6	2.45	6	1.35	25,199	8.97
00004-120100 Human Resources	0	0.00	1	0.47	1	0.25	3,647	1.30
00004-120900 Facilities Management	0	0.00	8	3.29	10	2.25	197,009	70.14
00004-133100 Ent Sol & QA	0	0.00	9	3.73	9	2.07	9,659	3.44
C0003 Clerk - Board Svcs	0	0.00	50	21.86	245	55.48	10,159	3.62
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	231	100.00	442	100.00	280,867	100.00

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

Central Service Departments	10902-102300 Planning Commission	%	10904-102400 Metropolitan Planning	%	10905-102300 Planning Commission	%	11018-801100 Supervisor of Elections	%
Building Depreciation	37,441	9.94	1	0.64	1	0.63	7	0.59
Equipment Depreciation	2,659	0.71	1	0.40	1	0.36	3	0.29
00004-165000 Non-Dept Allot	71,045	18.86	9	4.20	10	4.31	51	4.29
00004-100100 County Internal Auditor	147	0.04	0	0.07	0	0.06	1	0.05
00004-100201 County Attorney	20,857	5.54	3	1.51	3	1.37	13	1.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	635	0.17	1	0.32	1	0.29	3	0.23
00004-110600 Mgmt & Budget	9,137	2.42	138	65.71	138	59.72	626	52.50
00004-110650 Procurement Svcs	62	0.02	3	1.60	3	1.46	14	1.16
00004-110800 Info & Innov	16,634	4.41	6	2.67	6	2.45	23	1.96
00004-120100 Human Resources	38,023	10.09	1	0.52	1	0.47	4	0.38
00004-120900 Facilities Management	106,279	28.21	7	3.52	8	3.29	33	2.78
00004-133100 Ent Sol & QA	29,215	7.75	9	4.08	9	3.73	36	2.99
C0003 Clerk - Board Svcs	44,654	11.85	31	14.77	50	21.86	378	31.69
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	376,789	100.00	210	100.00	231	100.00	1,193	100.00

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

Central Service Departments	11100-801100 Supervisor of Elections	%	11104-801100 Supervisor of Elections	%	11105-101100 Supervisor of Elections	%	11105-801100 Supervisor of Elections	%
Building Depreciation	3	0.64	13	0.55	0	0.52	48	0.53
Equipment Depreciation	2	0.40	5	0.22	0	0.00	30	0.33
00004-165000 Non-Dept Allot	18	4.13	99	4.32	2	5.50	312	3.38
00004-100100 County Internal Auditor	0	0.07	1	0.04	0	0.00	6	0.06
00004-100201 County Attorney	7	1.49	18	0.81	0	0.00	113	1.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	4	0.17	0	0.00	24	0.26
00004-110600 Mgmt & Budget	294	66.42	1,004	43.91	0	0.12	6,714	72.87
00004-110650 Procurement Svcs	7	1.59	19	0.85	0	0.00	119	1.29
00004-110800 Info & Innov	12	2.66	33	1.46	0	0.12	199	2.16
00004-120100 Human Resources	2	0.52	6	0.28	0	0.00	39	0.42
00004-120900 Facilities Management	15	3.47	52	2.27	0	1.09	259	2.82
00004-133100 Ent Sol & QA	18	4.05	51	2.24	0	0.26	302	3.28
C0003 Clerk - Board Svcs	63	14.23	981	42.88	39	92.38	1,048	11.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	443	100.00	2,287	100.00	42	100.00	9,213	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	11106-801100 Supervisor of Elections	%	l1224-131400 Social Services	%	11225-131100 Health Care Services	%	l1302-131400 Social Services	%
Building Depreciation	2	0.58	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.35	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	14	3.87	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.06	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	5	1.34	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	249	67.12	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	5	1.42	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	9	2.38	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	2	0.46	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	12	3.14	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	13	3.63	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	57	15.34	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	371	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	11305-131400 Social Services	%	12133-131000 Head Start	%	12133-176000 Transfers	%	12178-130210 Children's Services	%
Building Depreciation	0	0.00	0	0.00	2	0.61	1,946	1.53
Equipment Depreciation	0	0.00	0	0.00	1	0.29	3,195	2.51
00004-165000 Non-Dept Allot	0	0.00	0	0.00	13	4.57	4,308	3.38
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	161	0.13
00004-100201 County Attorney	0	0.00	0	0.00	3	1.08	7,093	5.57
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.23	746	0.59
00004-110600 Mgmt & Budget	0	0.00	0	0.00	138	46.88	5,905	4.64
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.14	2,086	1.64
00004-110800 Info & Innov	0	0.00	0	0.00	6	1.95	27,515	21.60
00004-120100 Human Resources	0	0.00	0	0.00	1	0.37	1,308	1.03
00004-120900 Facilities Management	0	0.00	0	0.00	8	2.83	39,920	31.34
00004-133100 Ent Sol & QA	0	0.00	0	0.00	9	2.99	4,712	3.70
C0003 Clerk - Board Svcs	0	0.00	0	0.00	109	37.02	28,468	22.35
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	294	100.00	127,367	100.00

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

Central Service Departments	12203-130210 Children's Services	%	12203-176000 Transfers	%	12204-130210 Children's Services	%	12204-176000 Transfers	%
Building Depreciation	0	0.00	2	0.61	0	0.00	2	0.61
Equipment Depreciation	0	0.00	1	0.29	0	0.00	1	0.29
00004-165000 Non-Dept Allot	0	0.00	13	4.57	0	0.00	13	4.57
00004-100100 County Internal Auditor	0	0.00	0	0.05	0	0.00	0	0.05
00004-100201 County Attorney	0	0.00	3	1.08	0	0.00	3	1.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.23	0	0.00	1	0.23
00004-110600 Mgmt & Budget	0	0.00	138	46.88	0	0.00	138	46.88
00004-110650 Procurement Svcs	0	0.00	3	1.14	0	0.00	3	1.14
00004-110800 Info & Innov	0	0.00	6	1.95	0	0.00	6	1.95
00004-120100 Human Resources	0	0.00	1	0.37	0	0.00	1	0.37
00004-120900 Facilities Management	0	0.00	8	2.83	0	0.00	8	2.83
00004-133100 Ent Sol & QA	0	0.00	9	2.99	0	0.00	9	2.99
C0003 Clerk - Board Svcs	0	0.00	109	37.02	0	0.00	109	37.02
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	294	100.00	0	100.00	294	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12232-131000 Head Start	%	12233-131000 Head Start	%	12234-131000 Head Start	%	12235-131000 Head Start	%
Building Depreciation	2	0.54	4	0.57	2	0.54	0	0.00
Equipment Depreciation	0	0.01	1	0.14	0	0.01	0	0.00
00004-165000 Non-Dept Allot	24	5.51	32	5.07	24	5.51	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.02	0	0.00	0	0.00
00004-100201 County Attorney	0	0.02	3	0.51	0	0.02	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.11	0	0.00	0	0.00
00004-110600 Mgmt & Budget	1	0.13	138	21.89	1	0.13	0	0.00
00004-110650 Procurement Svcs	0	0.01	3	0.54	0	0.01	0	0.00
00004-110800 Info & Innov	1	0.14	6	0.98	1	0.14	0	0.00
00004-120100 Human Resources	0	0.01	1	0.18	0	0.01	0	0.00
00004-120900 Facilities Management	5	1.12	12	1.91	5	1.12	0	0.00
00004-133100 Ent Sol & QA	1	0.26	10	1.53	1	0.26	0	0.00
C0003 Clerk - Board Svcs	409	92.25	420	66.54	409	92.25	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	443	100.00	632	100.00	443	100.00	0	100.00

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

Central Service Departments	12284-102050 Environmental Protection	%	12337-102050 Environmental Protection	%	12340-102050 Environmental Protection	%	12341-102050 Environmental Protection	%
Building Depreciation	3	0.57	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.17	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	28	4.91	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	4	0.62	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	162	28.10	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	4	0.66	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	7	1.17	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	1	0.21	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	12	2.08	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	10	1.81	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	344	59.53	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	578	100.00	0	100.00	0	100.00	0	100.00

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

Central Service Departments	12352-102050 Environmental Protection	%	12353-102050 Environmental Protection	%	12359-131000 Head Start	%	12361-131000 Head Start	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12362-120900 Facilities Mgmt & RE Svcs	%	12362-131000 Head Start	%	12362-176000 Transfers	%	12363-131000 Head Start	%
Building Depreciation	0	0.00	0	0.54	2	0.62	1	0.64
Equipment Depreciation	0	0.00	0	0.00	1	0.31	1	0.40
00004-165000 Non-Dept Allot	0	0.00	3	5.52	12	4.50	9	4.20
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	0	0.07
00004-100201 County Attorney	0	0.00	0	0.02	3	1.16	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.25	1	0.32
00004-110600 Mgmt & Budget	0	0.00	0	0.13	138	50.50	138	65.71
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.23	3	1.60
00004-110800 Info & Innov	0	0.00	0	0.11	6	2.09	6	2.67
00004-120100 Human Resources	0	0.00	0	0.00	1	0.40	1	0.52
00004-120900 Facilities Management	0	0.00	1	1.11	8	2.96	7	3.52
00004-133100 Ent Sol & QA	0	0.00	0	0.25	9	3.19	9	4.08
C0003 Clerk - Board Svcs	0	0.00	58	92.33	89	32.75	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	63	100.00	273	100.00	210	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12363-176000 Transfers	%	12364-120900 Facilities Mgmt & RE Svcs	%	12364-131000 Head Start	%	12365-110501 Affordable Housing	%
Building Depreciation	2	0.61	0	0.00	3	0.62	3	0.63
Equipment Depreciation	1	0.29	0	0.00	2	0.31	2	0.35
00004-165000 Non-Dept Allot	13	4.57	0	0.00	25	4.50	21	4.36
00004-100100 County Internal Auditor	0	0.05	0	0.00	0	0.06	0	0.07
00004-100201 County Attorney	3	1.08	0	0.00	6	1.16	6	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	0	0.00	1	0.25	1	0.28
00004-110600 Mgmt & Budget	138	46.88	0	0.00	276	50.49	276	57.09
00004-110650 Procurement Svcs	3	1.14	0	0.00	7	1.24	7	1.40
00004-110800 Info & Innov	6	1.95	0	0.00	11	2.09	11	2.35
00004-120100 Human Resources	1	0.37	0	0.00	2	0.40	2	0.45
00004-120900 Facilities Management	8	2.83	0	0.00	16	2.95	15	3.20
00004-133100 Ent Sol & QA	9	2.99	0	0.00	17	3.19	17	3.58
C0003 Clerk - Board Svcs	109	37.02	0	0.00	179	32.73	120	24.94
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	294	100.00	0	100.00	546	100.00	483	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12366-110501 Affordable Housing	%	12367-110501 Affordable Housing	%	12368-110501 Affordable Housing	%	12369-110501 Affordable Housing	%
Building Depreciation	9	0.62	0	0.00	7	0.57	4	0.64
Equipment Depreciation	4	0.30	0	0.00	2	0.14	3	0.36
00004-165000 Non-Dept Allot	65	4.55	0	0.00	66	5.09	30	4.32
00004-100100 County Internal Auditor	1	0.05	0	0.00	0	0.02	0	0.07
00004-100201 County Attorney	16	1.11	0	0.00	6	0.50	9	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.24	0	0.00	1	0.11	2	0.29
00004-110600 Mgmt & Budget	689	48.25	0	0.00	277	21.19	413	59.68
00004-110650 Procurement Svcs	17	1.18	0	0.00	7	0.52	10	1.46
00004-110800 Info & Innov	29	2.01	0	0.00	12	0.95	17	2.45
00004-120100 Human Resources	5	0.38	0	0.00	2	0.17	3	0.47
00004-120900 Facilities Management	41	2.87	0	0.00	25	1.89	23	3.29
00004-133100 Ent Sol & QA	44	3.06	0	0.00	19	1.49	26	3.73
C0003 Clerk - Board Svcs	505	35.37	0	0.00	880	67.37	151	21.86
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,428	100.00	0	100.00	1,306	100.00	692	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12370-110501 Affordable Housing	%	12371-110501 Affordable Housing	%	12372-110501 Affordable Housing	%	12374-110700 Economic Development	%
Building Depreciation	14	0.60	11	0.59	391	1.29	0	0.00
Equipment Depreciation	5	0.22	4	0.19	478	1.57	0	0.00
00004-165000 Non-Dept Allot	117	4.83	89	4.90	1,275	4.19	0	0.00
00004-100100 County Internal Auditor	1	0.04	1	0.03	164	0.54	0	0.00
00004-100201 County Attorney	19	0.79	13	0.71	2,861	9.41	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.17	3	0.15	774	2.55	0	0.00
00004-110600 Mgmt & Budget	828	34.23	552	30.52	3,171	10.43	0	0.00
00004-110650 Procurement Svcs	20	0.84	14	0.75	1,871	6.16	0	0.00
00004-110800 Info & Innov	35	1.46	24	1.32	4,099	13.49	0	0.00
00004-120100 Human Resources	7	0.27	4	0.24	1,311	4.31	0	0.00
00004-120900 Facilities Management	57	2.36	40	2.23	2,756	9.07	0	0.00
00004-133100 Ent Sol & QA	54	2.25	37	2.03	629	2.07	0	0.00
C0003 Clerk - Board Svcs	1,256	51.94	1,019	56.33	10,612	34.92	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,419	100.00	1,810	100.00	30,393	100.00	0	100.00

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

Central Service Departments	12393-102550 Soil & Water Conservation	%	12394-110600 Management & Budget	%	12396-110600 Management & Budget	%	12397-110600 Management & Budget	%
Building Depreciation	0	0.00	70	0.59	3	0.64	1	0.64
Equipment Depreciation	0	0.00	31	0.27	2	0.37	1	0.40
00004-165000 Non-Dept Allot	0	0.00	557	4.72	20	4.31	9	4.20
00004-100100 County Internal Auditor	0	0.00	52	0.44	0	0.07	0	0.07
00004-100201 County Attorney	0	0.00	107	0.91	6	1.37	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	261	2.21	1	0.29	1	0.32
00004-110600 Mgmt & Budget	0	0.00	2,491	21.11	275	59.69	138	65.71
00004-110650 Procurement Svcs	0	0.00	68	0.58	7	1.46	3	1.60
00004-110800 Info & Innov	0	0.00	216	1.83	11	2.45	6	2.67
00004-120100 Human Resources	0	0.00	436	3.69	2	0.47	1	0.52
00004-120900 Facilities Management	0	0.00	235	1.99	15	3.29	7	3.52
00004-133100 Ent Sol & QA	0	0.00	177	1.50	17	3.73	9	4.08
C0003 Clerk - Board Svcs	0	0.00	7,100	60.16	101	21.85	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	11,801	100.00	462	100.00	210	100.00

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

Central Service Departments	12398-110600 Management & Budget	%	12399-132500 Capital Improve Prog	%	12400-132500 Capital Improve Prog	%	12401-132500 Capital Improve Prog	%
Building Depreciation	3	0.64	4	0.57	3	0.58	4	0.57
Equipment Depreciation	2	0.38	1	0.14	1	0.18	1	0.14
00004-165000 Non-Dept Allot	19	4.26	32	5.07	24	4.94	32	5.07
00004-100100 County Internal Auditor	0	0.07	0	0.02	0	0.03	0	0.02
00004-100201 County Attorney	6	1.44	3	0.51	3	0.66	3	0.51
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	0.11	1	0.14	1	0.11
00004-110600 Mgmt & Budget	275	62.55	138	21.89	138	28.54	138	21.89
00004-110650 Procurement Svcs	7	1.53	3	0.54	3	0.70	3	0.54
00004-110800 Info & Innov	11	2.55	6	0.98	6	1.24	6	0.98
00004-120100 Human Resources	2	0.50	1	0.18	1	0.23	1	0.18
00004-120900 Facilities Management	15	3.39	12	1.91	10	2.15	12	1.91
00004-133100 Ent Sol & QA	17	3.90	10	1.53	9	1.92	10	1.53
C0003 Clerk - Board Svcs	81	18.48	420	66.54	284	58.70	420	66.54
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	440	100.00	632	100.00	484	100.00	632	100.00

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

Central Service Departments	12402-132500 Capital Improve Prog	%	12403-132500 Capital Improve Prog	%	12404-132500 Capital Improve Prog	%	12406-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	4	0.62	2	0.62	3	0.58
Equipment Depreciation	1	0.40	2	0.29	1	0.33	1	0.18
00004-165000 Non-Dept Allot	9	4.20	27	4.57	11	4.42	24	4.94
00004-100100 County Internal Auditor	0	0.07	0	0.05	0	0.06	0	0.03
00004-100201 County Attorney	3	1.51	6	1.08	3	1.26	3	0.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	1	0.23	1	0.27	1	0.14
00004-110600 Mgmt & Budget	138	65.71	276	46.88	138	54.72	138	28.54
00004-110650 Procurement Svcs	3	1.60	7	1.15	3	1.33	3	0.70
00004-110800 Info & Innov	6	2.67	11	1.95	6	2.25	6	1.24
00004-120100 Human Resources	1	0.52	2	0.37	1	0.43	1	0.23
00004-120900 Facilities Management	7	3.52	17	2.82	8	3.11	10	2.15
00004-133100 Ent Sol & QA	9	4.08	18	2.98	9	3.44	9	1.92
C0003 Clerk - Board Svcs	31	14.77	218	37.01	70	27.76	284	58.70
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	588	100.00	252	100.00	484	100.00

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

Central Service Departments	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12459-132500 Capital Improve Prog	%	12460-132500 Capital Improve Prog	%
Building Depreciation	3	0.58	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.19	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	23	4.92	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	3	0.69	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	138	29.83	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	3	0.73	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	6	1.29	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	1	0.24	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	10	2.20	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	9	1.99	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	265	57.16	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	463	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12466-132500 Capital Improve Prog	%	12467-132500 Capital Improve Prog	%	12467-176000 Transfers	%	12472-176000 Transfers	%
Building Depreciation	0	0.00	0	0.00	1	0.64	2	0.62
Equipment Depreciation	0	0.00	0	0.00	1	0.40	1	0.33
00004-165000 Non-Dept Allot	0	0.00	0	0.00	9	4.20	11	4.42
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.07	0	0.06
00004-100201 County Attorney	0	0.00	0	0.00	3	1.51	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.32	1	0.27
00004-110600 Mgmt & Budget	0	0.00	0	0.00	138	65.71	138	54.72
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.60	3	1.33
00004-110800 Info & Innov	0	0.00	0	0.00	6	2.67	6	2.25
00004-120100 Human Resources	0	0.00	0	0.00	1	0.52	1	0.43
00004-120900 Facilities Management	0	0.00	0	0.00	7	3.52	8	3.11
00004-133100 Ent Sol & QA	0	0.00	0	0.00	9	4.08	9	3.44
C0003 Clerk - Board Svcs	0	0.00	0	0.00	31	14.77	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	210	100.00	252	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12474-130500 Aging Services	%	12481-130500 Aging Services	%	12482-130500 Aging Services	%	12483-130500 Aging Services	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12484-130500 Aging Services	%	12485-130500 Aging Services	%	12486-130500 Aging Services	%	12487-130500 Aging Services	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12488-130500 Aging Services	%	12489-130500 Aging Services	%	12490-130500 Aging Services	%	12491-130500 Aging Services	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	L2492-131400 Social Services	%	L2493-131400 Social Services	%	L2494-131400 Social Services	%	L2497-131400 Social Services	%
Building Depreciation	2,266	1.35	0	0.00	2,518	1.45	115	0.94
Equipment Depreciation	2,768	1.66	0	0.00	3,199	1.84	108	0.89
00004-165000 Non-Dept Allot	8,512	5.09	0	0.00	6,791	3.92	528	4.33
00004-100100 County Internal Auditor	602	0.36	0	0.00	791	0.46	20	0.16
00004-100201 County Attorney	4,388	2.62	0	0.00	5,060	2.92	213	1.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,004	1.80	0	0.00	3,956	2.28	98	0.80
00004-110600 Mgmt & Budget	10,771	6.44	0	0.00	7,760	4.48	3,617	29.68
00004-110650 Procurement Svcs	1,396	0.83	0	0.00	1,512	0.87	124	1.02
00004-110800 Info & Innov	26,549	15.88	0	0.00	30,682	17.69	978	8.03
00004-120100 Human Resources	5,040	3.01	0	0.00	6,634	3.83	163	1.34
00004-120900 Facilities Management	30,764	18.40	0	0.00	35,198	20.30	1,178	9.67
00004-133100 Ent Sol & QA	5,052	3.02	0	0.00	5,523	3.19	369	3.03
C0003 Clerk - Board Svcs	66,106	39.53	0	0.00	63,782	36.78	4,675	38.36
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	167,218	100.00	0	100.00	173,404	100.00	12,186	100.00

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

Central Service Departments	12499-131100 Health Care Services	%	12503-102400 Metropolitan Planning	%	12505-102400 Metropolitan Planning	%	12507-102400 Metropolitan Planning	%
Building Depreciation	0	0.00	1	0.64	13	0.65	0	0.00
Equipment Depreciation	0	0.00	1	0.40	8	0.39	0	0.00
00004-165000 Non-Dept Allot	0	0.00	9	4.20	83	4.27	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.07	1	0.07	0	0.00
00004-100201 County Attorney	0	0.00	3	1.51	28	1.45	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.32	6	0.31	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	65.71	1,220	62.66	0	0.00
00004-110650 Procurement Svcs	0	0.00	3	1.60	30	1.54	0	0.00
00004-110800 Info & Innov	0	0.00	6	2.67	50	2.58	0	0.00
00004-120100 Human Resources	0	0.00	1	0.52	10	0.50	0	0.00
00004-120900 Facilities Management	0	0.00	7	3.52	66	3.41	0	0.00
00004-133100 Ent Sol & QA	0	0.00	9	4.08	76	3.92	0	0.00
C0003 Clerk - Board Svcs	0	0.00	31	14.77	355	18.25	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	210	100.00	1,947	100.00	0	100.00

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

Central Service Departments	12509-102400 Metropolitan Planning	%	12561-131600 Fire Rescue	%	12604-102400 Metropolitan Planning	%	12605-110600 Management & Budget	%
Building Depreciation	24	0.63	0	0.52	0	0.00	9	0.60
Equipment Depreciation	13	0.34	0	0.00	0	0.00	3	0.23
00004-165000 Non-Dept Allot	169	4.39	2	5.50	0	0.00	71	4.77
00004-100100 County Internal Auditor	2	0.06	0	0.00	0	0.00	1	0.04
00004-100201 County Attorney	49	1.26	0	0.00	0	0.00	13	0.86
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10	0.27	0	0.00	0	0.00	3	0.18
00004-110600 Mgmt & Budget	2,122	55.15	0	0.12	0	0.00	552	36.96
00004-110650 Procurement Svcs	52	1.34	0	0.00	0	0.00	14	0.91
00004-110800 Info & Innov	87	2.26	0	0.12	0	0.00	23	1.57
00004-120100 Human Resources	17	0.44	0	0.00	0	0.00	4	0.30
00004-120900 Facilities Management	119	3.10	0	1.09	0	0.00	37	2.46
00004-133100 Ent Sol & QA	132	3.44	0	0.26	0	0.00	36	2.41
C0003 Clerk - Board Svcs	1,052	27.32	39	92.38	0	0.00	727	48.72
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,849	100.00	42	100.00	0	100.00	1,493	100.00

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

Central Service Departments	12606-110600 Management & Budget	%	12694-131600 Fire Rescue	%	12695-131600 Fire Rescue	%	12697-131600 Fire Rescue	%
Building Depreciation	0	0.00	0	0.00	4	0.61	0	0.00
Equipment Depreciation	0	0.00	0	0.00	2	0.29	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	30	4.47	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	7	1.06	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	2	0.22	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	325	48.39	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	8	1.13	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	13	1.92	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	2	0.37	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	19	2.78	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	20	2.94	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	240	35.76	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	671	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12699-131600 Fire Rescue	%	12701-131600 Fire Rescue	%	12702-131600 Fire Rescue	%	12705-130210 Children's Services	%
Building Depreciation	0	0.00	0	0.00	168	0.96	0	0.00
Equipment Depreciation	0	0.00	0	0.00	651	3.73	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	523	3.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	11	0.06	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	398	2.28	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	42	0.24	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	2,476	14.20	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	412	2.36	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	6,310	36.19	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	70	0.40	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	2,981	17.09	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	1,074	6.16	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	2,321	13.31	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	17,435	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12705-176000 Transfers	%	12707-130100 Extension Services	%	12709-130150 Sunshine Line	%	12713-132500 Capital Improve Prog	%
Building Depreciation	2	0.61	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.29	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	13	4.57	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.05	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	3	1.08	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	138	46.88	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	3	1.14	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	6	1.95	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	1	0.37	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	8	2.83	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	9	2.99	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	109	37.02	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	294	100.00	0	100.00	0	100.00	0	100.00

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

Central Service Departments	12715-132500 Capital Improve Prog	%	12718-102400 Metropolitan Planning	%	12756-102400 Metropolitan Planning	%	12758-102300 Planning Commission	%
Building Depreciation	0	0.00	32	0.61	0	0.00	0	0.53
Equipment Depreciation	0	0.00	15	0.29	0	0.00	0	0.01
00004-165000 Non-Dept Allot	0	0.00	239	4.54	0	0.00	5	5.51
00004-100100 County Internal Auditor	0	0.00	3	0.05	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	56	1.07	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	12	0.23	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	2,480	47.18	0	0.00	0	0.13
00004-110650 Procurement Svcs	0	0.00	60	1.14	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	102	1.93	0	0.00	0	0.13
00004-120100 Human Resources	0	0.00	19	0.37	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	147	2.80	0	0.00	1	1.11
00004-133100 Ent Sol & QA	0	0.00	155	2.96	0	0.00	0	0.25
C0003 Clerk - Board Svcs	0	0.00	1,936	36.83	0	0.00	78	92.31
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	5,257	100.00	0	100.00	84	100.00

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

Central Service Departments	12758-102400 Metropolitan Planning	%	12759-102400 Metropolitan Planning	%	12767-100309 JB Court Programs	%	12769-100309 JB Court Programs	%
Building Depreciation	4,365	6.54	33	0.62	2	0.62	1	0.65
Equipment Depreciation	300	0.45	16	0.30	1	0.33	1	0.40
00004-165000 Non-Dept Allot	9,919	14.87	243	4.53	11	4.40	8	4.27
00004-100100 County Internal Auditor	18	0.03	3	0.05	0	0.06	0	0.07
00004-100201 County Attorney	1,160	1.74	59	1.10	3	1.26	3	1.52
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	84	0.13	13	0.24	1	0.27	1	0.33
00004-110600 Mgmt & Budget	9,082	13.61	2,589	48.24	139	54.91	128	64.87
00004-110650 Procurement Svcs	294	0.44	63	1.17	3	1.34	3	1.62
00004-110800 Info & Innov	2,197	3.29	106	1.98	6	2.25	5	2.69
00004-120100 Human Resources	5,076	7.61	20	0.38	1	0.43	1	0.53
00004-120900 Facilities Management	1,056	1.58	153	2.85	8	3.11	7	3.56
00004-133100 Ent Sol & QA	3,276	4.91	162	3.03	9	3.44	8	4.12
C0003 Clerk - Board Svcs	29,898	44.81	1,907	35.53	70	27.59	30	15.37
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	66,726	100.00	5,367	100.00	254	100.00	198	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12772-110700 Economic Development	%	12773-102050 Environmental Protection	%	12774-102050 Environmental Protection	%	12774-176000 Transfers	%
Building Depreciation	1	0.64	0	0.00	0	0.00	1	0.64
Equipment Depreciation	1	0.40	0	0.00	0	0.00	1	0.40
00004-165000 Non-Dept Allot	9	4.20	0	0.00	0	0.00	9	4.20
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.00	0	0.07
00004-100201 County Attorney	3	1.51	0	0.00	0	0.00	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	0	0.00	0	0.00	1	0.32
00004-110600 Mgmt & Budget	138	65.71	0	0.00	0	0.00	138	65.71
00004-110650 Procurement Svcs	3	1.60	0	0.00	0	0.00	3	1.60
00004-110800 Info & Innov	6	2.67	0	0.00	0	0.00	6	2.67
00004-120100 Human Resources	1	0.52	0	0.00	0	0.00	1	0.52
00004-120900 Facilities Management	7	3.52	0	0.00	0	0.00	7	3.52
00004-133100 Ent Sol & QA	9	4.08	0	0.00	0	0.00	9	4.08
C0003 Clerk - Board Svcs	31	14.77	0	0.00	0	0.00	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	0	100.00	0	100.00	210	100.00

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

Central Service Departments	12776-102050 Environmental Protection	%	12778-102050 Environmental Protection	%	12779-176000 Transfers	%	12780-102050 Environmental Protection	%
Building Depreciation	0	0.00	0	0.00	0	0.00	1	0.54
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.01
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	12	5.18
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.14
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.14
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	3	1.13
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	1	0.26
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	215	92.58
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	232	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12780-176000 Transfers	%	12781-102050 Environmental Protection	%	12782-102050 Environmental Protection	%	12782-176000 Transfers	%
Building Depreciation	4	0.65	0	0.00	0	0.00	4	0.65
Equipment Depreciation	3	0.39	0	0.00	0	0.00	3	0.39
00004-165000 Non-Dept Allot	28	4.24	0	0.00	0	0.00	28	4.24
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.00	0	0.07
00004-100201 County Attorney	9	1.46	0	0.00	0	0.00	9	1.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.31	0	0.00	0	0.00	2	0.31
00004-110600 Mgmt & Budget	413	63.56	0	0.00	0	0.00	413	63.56
00004-110650 Procurement Svcs	10	1.55	0	0.00	0	0.00	10	1.55
00004-110800 Info & Innov	17	2.60	0	0.00	0	0.00	17	2.60
00004-120100 Human Resources	3	0.50	0	0.00	0	0.00	3	0.50
00004-120900 Facilities Management	22	3.43	0	0.00	0	0.00	22	3.43
00004-133100 Ent Sol & QA	26	3.96	0	0.00	0	0.00	26	3.96
C0003 Clerk - Board Svcs	112	17.28	0	0.00	0	0.00	112	17.28
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	650	100.00	0	100.00	0	100.00	650	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12784-102050 Environmental Protection	%	12785-102050 Environmental Protection	%	12786-102050 Environmental Protection	%	12788-102050 Environmental Protection	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12790-130210 Children's Services	%	12791-130210 Children's Services	%	12791-176000 Transfers	%	12792-130210 Children's Services	%
Building Depreciation	0	0.00	4	0.57	2	0.61	1	0.53
Equipment Depreciation	0	0.00	1	0.13	1	0.29	0	0.01
00004-165000 Non-Dept Allot	0	0.00	34	5.10	13	4.57	5	5.08
00004-100100 County Internal Auditor	0	0.00	0	0.02	0	0.05	0	0.00
00004-100201 County Attorney	0	0.00	3	0.48	3	1.08	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.10	1	0.23	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	20.50	138	46.88	0	0.13
00004-110650 Procurement Svcs	0	0.00	3	0.50	3	1.14	0	0.00
00004-110800 Info & Innov	0	0.00	6	0.93	6	1.95	0	0.13
00004-120100 Human Resources	0	0.00	1	0.17	1	0.37	0	0.00
00004-120900 Facilities Management	0	0.00	13	1.86	8	2.83	1	1.14
00004-133100 Ent Sol & QA	0	0.00	10	1.45	9	2.99	0	0.25
C0003 Clerk - Board Svcs	0	0.00	459	68.18	109	37.02	88	92.73
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	674	100.00	294	100.00	95	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12793-130210 Children's Services	%	12794-130210 Children's Services	%	12795-130210 Children's Services	%	12795-176000 Transfers	%
Building Depreciation	4	0.57	1	0.53	0	0.00	2	0.62
Equipment Depreciation	1	0.13	0	0.01	0	0.00	1	0.33
00004-165000 Non-Dept Allot	34	5.10	5	5.08	0	0.00	11	4.42
00004-100100 County Internal Auditor	0	0.02	0	0.00	0	0.00	0	0.06
00004-100201 County Attorney	3	0.48	0	0.01	0	0.00	3	1.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.10	0	0.00	0	0.00	1	0.27
00004-110600 Mgmt & Budget	138	20.53	0	0.13	0	0.00	138	54.72
00004-110650 Procurement Svcs	3	0.50	0	0.00	0	0.00	3	1.33
00004-110800 Info & Innov	6	0.93	0	0.13	0	0.00	6	2.25
00004-120100 Human Resources	1	0.17	0	0.00	0	0.00	1	0.43
00004-120900 Facilities Management	13	1.86	1	1.14	0	0.00	8	3.11
00004-133100 Ent Sol & QA	10	1.45	0	0.25	0	0.00	9	3.44
C0003 Clerk - Board Svcs	459	68.15	88	92.73	0	0.00	70	27.76
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	674	100.00	95	100.00	0	100.00	252	100.00

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

Central Service Departments	12796-130210 Children's Services	%	12809-102400 Metropolitan Planning	%	12813-131600 Fire Rescue	%	12814-131600 Fire Rescue	%
Building Depreciation	0	0.00	41	0.60	0	0.00	0	0.00
Equipment Depreciation	0	0.00	21	0.30	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	298	4.29	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	4	0.05	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	78	1.13	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	17	0.24	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	3,704	53.40	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	83	1.20	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	140	2.02	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	27	0.39	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	197	2.84	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	214	3.09	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	2,112	30.45	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	6,937	100.00	0	100.00	0	100.00

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

Central Service Departments	12817-132500 Capital Improve Prog	%	12818-132500 Capital Improve Prog	%	12819-132500 Capital Improve Prog	%	12822-120802 Engineering & Operations	%
Building Depreciation	0	0.00	2	0.61	1	0.64	3	0.63
Equipment Depreciation	0	0.00	1	0.27	1	0.40	2	0.35
00004-165000 Non-Dept Allot	0	0.00	15	4.64	9	4.20	22	4.32
00004-100100 County Internal Auditor	0	0.00	0	0.04	0	0.07	0	0.07
00004-100201 County Attorney	0	0.00	3	1.01	3	1.51	7	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.22	1	0.32	1	0.28
00004-110600 Mgmt & Budget	0	0.00	138	43.75	138	65.71	288	57.79
00004-110650 Procurement Svcs	0	0.00	3	1.07	3	1.60	7	1.40
00004-110800 Info & Innov	0	0.00	6	1.82	6	2.67	12	2.34
00004-120100 Human Resources	0	0.00	1	0.35	1	0.52	2	0.45
00004-120900 Facilities Management	0	0.00	9	2.71	7	3.52	16	3.18
00004-133100 Ent Sol & QA	0	0.00	9	2.80	9	4.08	18	3.58
C0003 Clerk - Board Svcs	0	0.00	128	40.72	31	14.77	121	24.31
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	315	100.00	210	100.00	498	100.00

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

Central Service Departments	12823-132500 Capital Improve Prog	%	12823-176000 Transfers	%	12824-132500 Capital Improve Prog	%	12827-170000 Reserves and Refunds	%
Building Depreciation	0	0.00	1	0.64	4	0.57	0	0.00
Equipment Depreciation	0	0.00	1	0.40	1	0.14	0	0.00
00004-165000 Non-Dept Allot	0	0.00	9	4.20	32	5.07	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.07	0	0.02	0	0.00
00004-100201 County Attorney	0	0.00	3	1.51	3	0.51	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.32	1	0.11	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	65.71	138	21.89	0	0.00
00004-110650 Procurement Svcs	0	0.00	3	1.60	3	0.54	0	0.00
00004-110800 Info & Innov	0	0.00	6	2.67	6	0.98	0	0.00
00004-120100 Human Resources	0	0.00	1	0.52	1	0.18	0	0.00
00004-120900 Facilities Management	0	0.00	7	3.52	12	1.91	0	0.00
00004-133100 Ent Sol & QA	0	0.00	9	4.08	10	1.53	0	0.00
C0003 Clerk - Board Svcs	0	0.00	31	14.77	420	66.54	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	210	100.00	632	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12850-120802 Engineering & Operations	%	12863-132500 Capital Improve Prog	%	12881-132500 Capital Improve Prog	%	12881-176000 Transfers	%
Building Depreciation	1	0.65	0	0.00	0	0.00	1	0.64
Equipment Depreciation	1	0.40	0	0.00	0	0.00	1	0.40
00004-165000 Non-Dept Allot	9	4.24	0	0.00	0	0.00	9	4.20
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.00	0	0.07
00004-100201 County Attorney	3	1.52	0	0.00	0	0.00	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.33	0	0.00	0	0.00	1	0.32
00004-110600 Mgmt & Budget	132	65.22	0	0.00	0	0.00	138	65.71
00004-110650 Procurement Svcs	3	1.61	0	0.00	0	0.00	3	1.60
00004-110800 Info & Innov	5	2.69	0	0.00	0	0.00	6	2.67
00004-120100 Human Resources	1	0.52	0	0.00	0	0.00	1	0.52
00004-120900 Facilities Management	7	3.54	0	0.00	0	0.00	7	3.52
00004-133100 Ent Sol & QA	8	4.10	0	0.00	0	0.00	9	4.08
C0003 Clerk - Board Svcs	31	15.11	0	0.00	0	0.00	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	203	100.00	0	100.00	0	100.00	210	100.00

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

Central Service Departments	12895-132500 Capital Improve Prog	%	12915-132500 Capital Improve Prog	%	12917-132500 Capital Improve Prog	%	12918-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	0	0.00	1	0.63	1	0.63
Equipment Depreciation	1	0.40	0	0.00	1	0.36	1	0.36
00004-165000 Non-Dept Allot	9	4.20	0	0.00	10	4.31	10	4.31
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.06	0	0.06
00004-100201 County Attorney	3	1.51	0	0.00	3	1.37	3	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	0	0.00	1	0.29	1	0.29
00004-110600 Mgmt & Budget	138	65.71	0	0.00	138	59.72	138	59.72
00004-110650 Procurement Svcs	3	1.60	0	0.00	3	1.46	3	1.46
00004-110800 Info & Innov	6	2.67	0	0.00	6	2.45	6	2.45
00004-120100 Human Resources	1	0.52	0	0.00	1	0.47	1	0.47
00004-120900 Facilities Management	7	3.52	0	0.00	8	3.29	8	3.29
00004-133100 Ent Sol & QA	9	4.08	0	0.00	9	3.73	9	3.73
C0003 Clerk - Board Svcs	31	14.77	0	0.00	50	21.86	50	21.86
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	0	100.00	231	100.00	231	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12920-132500 Capital Improve Prog	%	12921-132500 Capital Improve Prog	%	12922-132500 Capital Improve Prog	%	12927-110600 Management & Budget	%
Building Depreciation	0	0.00	0	0.00	0	0.00	3	0.62
Equipment Depreciation	0	0.00	0	0.00	0	0.00	2	0.31
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	25	4.50
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.06
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	6	1.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	1	0.25
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	276	50.49
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	7	1.24
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	11	2.09
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	2	0.40
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	16	2.95
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	17	3.19
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	179	32.73
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	546	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12928-102050 Environmental Protection	%	12929-130210 Children's Services	%	12929-176000 Transfers	%	12930-132500 Capital Improve Prog	%
Building Depreciation	302	1.16	0	0.00	2	0.61	2	0.62
Equipment Depreciation	135	0.52	0	0.00	1	0.29	1	0.31
00004-165000 Non-Dept Allot	1,135	4.38	0	0.00	13	4.57	12	4.50
00004-100100 County Internal Auditor	14	0.06	0	0.00	0	0.05	0	0.05
00004-100201 County Attorney	517	1.99	0	0.00	3	1.08	3	1.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	46	0.18	0	0.00	1	0.23	1	0.25
00004-110600 Mgmt & Budget	3,609	13.93	0	0.00	138	46.88	138	50.50
00004-110650 Procurement Svcs	731	2.82	0	0.00	3	1.14	3	1.23
00004-110800 Info & Innov	830	3.20	0	0.00	6	1.95	6	2.09
00004-120100 Human Resources	898	3.47	0	0.00	1	0.37	1	0.40
00004-120900 Facilities Management	7,209	27.83	0	0.00	8	2.83	8	2.96
00004-133100 Ent Sol & QA	1,667	6.44	0	0.00	9	2.99	9	3.19
C0003 Clerk - Board Svcs	8,807	34.01	0	0.00	109	37.02	89	32.75
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	25,899	100.00	0	100.00	294	100.00	273	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12931-131600 Fire Rescue	%	12932-131600 Fire Rescue	%	12933-131600 Fire Rescue	%	12940-132500 Capital Improve Prog	%
Building Depreciation	0	0.00	0	0.52	2	0.61	2	0.61
Equipment Depreciation	0	0.00	0	0.00	1	0.29	1	0.27
00004-165000 Non-Dept Allot	0	0.00	2	5.50	13	4.57	15	4.64
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	0	0.04
00004-100201 County Attorney	0	0.00	0	0.00	3	1.08	3	1.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.23	1	0.22
00004-110600 Mgmt & Budget	0	0.00	0	0.12	138	46.88	138	43.75
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.14	3	1.07
00004-110800 Info & Innov	0	0.00	0	0.12	6	1.95	6	1.82
00004-120100 Human Resources	0	0.00	0	0.00	1	0.37	1	0.35
00004-120900 Facilities Management	0	0.00	0	1.09	8	2.83	9	2.71
00004-133100 Ent Sol & QA	0	0.00	0	0.26	9	2.99	9	2.80
C0003 Clerk - Board Svcs	0	0.00	39	92.38	109	37.02	128	40.72
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	42	100.00	294	100.00	315	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	12941-132500 Capital Improve Prog	%	12942-132500 Capital Improve Prog	%	13001-130500 Aging Services	%	13002-130500 Aging Services	%
Building Depreciation	3	0.58	2	0.59	9,700	7.72	3,198	7.64
Equipment Depreciation	1	0.19	1	0.22	2,938	2.34	968	2.31
00004-165000 Non-Dept Allot	23	4.92	18	4.78	4,222	3.36	1,428	3.41
00004-100100 County Internal Auditor	0	0.03	0	0.04	64	0.05	21	0.05
00004-100201 County Attorney	3	0.69	3	0.84	4,931	3.93	1,624	3.88
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	1	0.18	280	0.22	92	0.22
00004-110600 Mgmt & Budget	138	29.83	138	36.46	3,669	2.92	1,056	2.52
00004-110650 Procurement Svcs	3	0.73	3	0.89	977	0.78	322	0.77
00004-110800 Info & Innov	6	1.29	6	1.54	26,885	21.41	8,855	21.14
00004-120100 Human Resources	1	0.24	1	0.29	495	0.39	163	0.39
00004-120900 Facilities Management	10	2.20	9	2.45	61,247	48.77	20,177	48.18
00004-133100 Ent Sol & QA	9	1.99	9	2.38	6,405	5.10	2,111	5.04
C0003 Clerk - Board Svcs	265	57.16	187	49.33	3,762	3.00	1,866	4.46
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	463	100.00	378	100.00	125,577	100.00	41,881	100.00

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

Central Service Departments	13003-130500 Aging Services	%	13004-130500 Aging Services	%	13005-130500 Aging Services	%	13007-130500 Aging Services	%
Building Depreciation	35	3.06	7	0.57	8,942	7.71	17,170	7.69
Equipment Depreciation	11	0.96	3	0.22	2,707	2.33	5,199	2.33
00004-165000 Non-Dept Allot	49	4.30	55	4.55	3,907	3.37	7,507	3.36
00004-100100 County Internal Auditor	1	0.05	0	0.04	59	0.05	114	0.05
00004-100201 County Attorney	22	1.90	10	0.81	4,540	3.92	8,722	3.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.19	2	0.17	257	0.22	494	0.22
00004-110600 Mgmt & Budget	279	24.57	474	39.62	3,168	2.73	6,689	3.00
00004-110650 Procurement Svcs	10	0.85	10	0.85	895	0.77	1,724	0.77
00004-110800 Info & Innov	95	8.41	18	1.48	24,774	21.36	47,574	21.31
00004-120100 Human Resources	4	0.32	3	0.28	454	0.39	874	0.39
00004-120900 Facilities Management	209	18.46	28	2.33	56,450	48.68	108,394	48.56
00004-133100 Ent Sol & QA	38	3.31	27	2.27	5,891	5.08	11,323	5.07
C0003 Clerk - Board Svcs	381	33.61	560	46.82	3,924	3.38	7,437	3.33
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,134	100.00	1,197	100.00	115,967	100.00	223,219	100.00

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

Central Service Departments	13008-130500 Aging Services	%	13009-130500 Aging Services	%	13010-130500 Aging Services	%	13011-130500 Aging Services	%
Building Depreciation	1,563	7.50	6	0.60	8	0.58	28	0.59
Equipment Depreciation	473	2.27	3	0.30	3	0.24	10	0.21
00004-165000 Non-Dept Allot	714	3.43	44	4.35	63	4.56	220	4.75
00004-100100 County Internal Auditor	11	0.05	1	0.05	1	0.04	2	0.04
00004-100201 County Attorney	797	3.82	11	1.13	12	0.89	35	0.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	46	0.22	2	0.24	3	0.19	8	0.16
00004-110600 Mgmt & Budget	714	3.43	528	52.51	578	41.76	1,512	32.64
00004-110650 Procurement Svcs	162	0.78	12	1.20	13	0.94	37	0.80
00004-110800 Info & Innov	4,328	20.78	21	2.04	22	1.61	65	1.40
00004-120100 Human Resources	81	0.39	4	0.39	4	0.31	12	0.26
00004-120900 Facilities Management	9,856	47.31	29	2.87	34	2.47	107	2.31
00004-133100 Ent Sol & QA	1,042	5.00	31	3.11	34	2.47	100	2.16
C0003 Clerk - Board Svcs	1,045	5.02	314	31.20	609	43.94	2,498	53.92
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	20,830	100.00	1,006	100.00	1,385	100.00	4,633	100.00

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

Central Service Departments	13012-110501 Affordable Housing	%	13013-110501 Affordable Housing	%	13013-132500 Capital Improve Prog	%	13014-110501 Affordable Housing	%
Building Depreciation	32	0.55	55	0.56	5	0.62	19	0.56
Equipment Depreciation	3	0.06	10	0.10	3	0.31	4	0.11
00004-165000 Non-Dept Allot	291	5.06	507	5.16	37	4.50	172	5.12
00004-100100 County Internal Auditor	0	0.01	2	0.02	0	0.06	1	0.02
00004-100201 County Attorney	11	0.18	33	0.34	10	1.16	13	0.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.04	7	0.07	2	0.25	3	0.08
00004-110600 Mgmt & Budget	419	7.30	1,388	14.14	413	50.48	554	16.47
00004-110650 Procurement Svcs	11	0.18	34	0.35	10	1.24	14	0.41
00004-110800 Info & Innov	24	0.42	67	0.68	17	2.09	26	0.77
00004-120100 Human Resources	4	0.06	11	0.12	3	0.40	5	0.13
00004-120900 Facilities Management	80	1.39	160	1.63	24	2.95	58	1.72
00004-133100 Ent Sol & QA	39	0.68	106	1.08	26	3.19	41	1.21
C0003 Clerk - Board Svcs	4,832	84.07	7,436	75.76	268	32.73	2,457	73.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	5,747	100.00	9,816	100.00	819	100.00	3,366	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13015-130210 Children's Services	%	13016-130210 Children's Services	%	13017-130210 Children's Services	%	13018-130210 Children's Services	%
Building Depreciation	244	0.67	4,325	1.55	31	0.59	4,090	1.64
Equipment Depreciation	432	1.19	7,463	2.67	10	0.19	7,145	2.86
00004-165000 Non-Dept Allot	1,405	3.88	9,124	3.27	260	4.90	7,812	3.13
00004-100100 County Internal Auditor	1,368	3.77	1,785	0.64	2	0.03	1,234	0.49
00004-100201 County Attorney	1,405	3.88	16,996	6.09	36	0.69	16,097	6.45
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6,933	19.13	8,895	3.19	8	0.15	6,109	2.45
00004-110600 Mgmt & Budget	2,422	6.68	10,625	3.81	1,583	29.87	7,501	3.01
00004-110650 Procurement Svcs	256	0.71	4,746	1.70	38	0.73	4,511	1.81
00004-110800 Info & Innov	3,010	8.31	63,583	22.78	68	1.28	61,148	24.51
00004-120100 Human Resources	11,577	31.95	14,991	5.37	13	0.24	10,337	4.14
00004-120900 Facilities Management	780	2.15	88,213	31.60	116	2.19	86,046	34.49
00004-133100 Ent Sol & QA	285	0.79	10,299	3.69	105	1.97	9,853	3.95
C0003 Clerk - Board Svcs	6,117	16.88	38,092	13.65	3,031	57.18	27,596	11.06
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	36,235	100.00	279,137	100.00	5,300	100.00	249,479	100.00

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

Central Service Departments	13019-130100 Extension Services	%	13020-102050 Environmental Protection	%	13021-102050 Environmental Protection	%	13022-102050 Environmental Protection	%
Building Depreciation	71	0.59	336	1.03	1,138	1.28	453	1.01
Equipment Depreciation	57	0.47	156	0.48	694	0.78	243	0.54
00004-165000 Non-Dept Allot	569	4.75	1,462	4.47	3,580	4.04	1,945	4.35
00004-100100 County Internal Auditor	173	1.45	14	0.04	55	0.06	21	0.05
00004-100201 County Attorney	182	1.52	534	1.63	2,217	2.50	772	1.73
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	878	7.33	46	0.14	179	0.20	72	0.16
00004-110600 Mgmt & Budget	432	3.61	2,768	8.46	5,739	6.47	4,694	10.50
00004-110650 Procurement Svcs	36	0.30	701	2.14	2,759	3.11	934	2.09
00004-110800 Info & Innov	398	3.32	982	3.00	4,413	4.98	1,559	3.49
00004-120100 Human Resources	1,466	12.24	1,709	5.22	9,792	11.05	3,283	7.34
00004-120900 Facilities Management	190	1.59	7,076	21.62	28,237	31.85	9,115	20.39
00004-133100 Ent Sol & QA	66	0.55	1,591	4.86	6,072	6.85	2,105	4.71
C0003 Clerk - Board Svcs	7,457	62.27	15,346	46.90	23,767	26.81	19,509	43.64
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	11,976	100.00	32,722	100.00	88,643	100.00	44,704	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13023-102050 Environmental Protection	%	13024-102050 Environmental Protection	%	13025-102050 Environmental Protection	%	13026-102050 Environmental Protection	%
Building Depreciation	225	0.77	367	0.96	1	0.53	125	0.71
Equipment Depreciation	83	0.28	170	0.44	0	0.01	42	0.24
00004-165000 Non-Dept Allot	1,427	4.89	1,787	4.68	5	5.08	875	4.97
00004-100100 County Internal Auditor	8	0.03	16	0.04	0	0.00	4	0.02
00004-100201 County Attorney	273	0.94	569	1.49	0	0.01	136	0.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	30	0.10	53	0.14	0	0.00	17	0.09
00004-110600 Mgmt & Budget	3,171	10.86	3,900	10.21	0	0.13	2,048	11.63
00004-110650 Procurement Svcs	333	1.14	723	1.89	0	0.00	160	0.91
00004-110800 Info & Innov	536	1.83	1,078	2.82	0	0.13	272	1.55
00004-120100 Human Resources	878	3.00	1,933	5.06	0	0.00	421	2.39
00004-120900 Facilities Management	3,085	10.56	7,097	18.58	1	1.14	1,399	7.95
00004-133100 Ent Sol & QA	797	2.73	1,654	4.33	0	0.25	394	2.24
C0003 Clerk - Board Svcs	18,360	62.86	18,850	49.35	88	92.73	11,720	66.54
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29,208	100.00	38,195	100.00	95	100.00	17,612	100.00

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

Central Service Departments	13027-102050 Environmental Protection	%	13028-131600 Fire Rescue	%	13029-131600 Fire Rescue	%	13030-131600 Fire Rescue	%
Building Depreciation	39	0.82	2	0.62	3	0.62	266	0.94
Equipment Depreciation	11	0.22	1	0.33	2	0.36	1,011	3.58
00004-165000 Non-Dept Allot	219	4.59	11	4.42	23	4.14	766	2.71
00004-100100 County Internal Auditor	1	0.03	0	0.06	0	0.07	16	0.06
00004-100201 County Attorney	45	0.94	3	1.26	7	1.36	586	2.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.10	1	0.27	2	0.29	58	0.21
00004-110600 Mgmt & Budget	592	12.42	138	54.72	341	62.66	2,206	7.81
00004-110650 Procurement Svcs	66	1.38	3	1.33	8	1.44	605	2.14
00004-110800 Info & Innov	66	1.39	6	2.25	13	2.42	9,830	34.80
00004-120100 Human Resources	8	0.17	1	0.43	3	0.47	96	0.34
00004-120900 Facilities Management	623	13.08	8	3.11	18	3.23	4,625	16.37
00004-133100 Ent Sol & QA	158	3.32	9	3.44	20	3.69	1,590	5.63
C0003 Clerk - Board Svcs	2,932	61.55	70	27.76	105	19.25	6,590	23.33
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,764	100.00	252	100.00	544	100.00	28,246	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13031-131600 Fire Rescue	%	13032-131600 Fire Rescue	%	13033-131100 Health Care Services	%	13034-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	131	0.83	0	0.00	2,301	2.72	145	0.66
Equipment Depreciation	397	2.49	0	0.00	2,422	2.87	213	0.97
00004-165000 Non-Dept Allot	551	3.46	0	0.00	3,066	3.63	877	3.99
00004-100100 County Internal Auditor	7	0.05	0	0.00	211	0.25	623	2.83
00004-100201 County Attorney	250	1.57	0	0.00	7,860	9.30	701	3.19
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	28	0.17	0	0.00	939	1.11	3,154	14.34
00004-110600 Mgmt & Budget	1,884	11.85	0	0.00	5,435	6.43	3,885	17.67
00004-110650 Procurement Svcs	259	1.63	0	0.00	3,931	4.65	185	0.84
00004-110800 Info & Innov	3,837	24.13	0	0.00	23,742	28.10	1,479	6.73
00004-120100 Human Resources	45	0.29	0	0.00	1,622	1.92	5,266	23.95
00004-120900 Facilities Management	1,877	11.80	0	0.00	8,325	9.86	518	2.36
00004-133100 Ent Sol & QA	686	4.31	0	0.00	2,011	2.38	306	1.39
C0003 Clerk - Board Svcs	5,951	37.42	0	0.00	22,615	26.77	4,637	21.09
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	15,903	100.00	0	100.00	84,479	100.00	21,987	100.00

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

Central Service Departments	13034-131000 Head Start	%	13035-131000 Head Start	%	13036-120900 Facilities Mgmt & RE Svcs	%	13036-131000 Head Start	%
Building Depreciation	263	0.55	8	0.57	69	0.62	200	0.55
Equipment Depreciation	31	0.06	1	0.08	44	0.40	27	0.07
00004-165000 Non-Dept Allot	2,477	5.20	79	5.36	497	4.47	1,854	5.14
00004-100100 County Internal Auditor	5	0.01	0	0.01	73	0.66	4	0.01
00004-100201 County Attorney	100	0.21	4	0.26	154	1.39	88	0.24
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	21	0.04	1	0.05	367	3.30	19	0.05
00004-110600 Mgmt & Budget	4,031	8.47	114	7.70	3,727	33.51	3,643	10.10
00004-110650 Procurement Svcs	101	0.21	4	0.27	101	0.91	90	0.25
00004-110800 Info & Innov	220	0.46	8	0.56	304	2.73	188	0.52
00004-120100 Human Resources	34	0.07	1	0.09	611	5.50	30	0.08
00004-120900 Facilities Management	681	1.43	23	1.55	275	2.47	536	1.49
00004-133100 Ent Sol & QA	356	0.75	13	0.90	248	2.23	301	0.83
C0003 Clerk - Board Svcs	39,288	82.52	1,222	82.58	4,651	41.82	29,093	80.65
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	47,608	100.00	1,479	100.00	11,121	100.00	36,073	100.00

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

Central Service Departments	13037-100309 JB Court Programs	%	13038-100309 JB Court Programs	%	13039-100309 JB Court Programs	%	13040-100309 JB Court Programs	%
Building Depreciation	4	0.56	5	0.63	13	0.60	15	0.78
Equipment Depreciation	1	0.17	3	0.33	6	0.28	4	0.22
00004-165000 Non-Dept Allot	34	4.83	34	4.38	100	4.45	90	4.74
00004-100100 County Internal Auditor	0	0.03	0	0.06	1	0.05	1	0.03
00004-100201 County Attorney	4	0.62	10	1.26	23	1.03	13	0.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	2	0.27	5	0.22	3	0.13
00004-110600 Mgmt & Budget	204	29.41	430	55.39	1,072	47.81	435	22.90
00004-110650 Procurement Svcs	5	0.65	10	1.34	25	1.10	11	0.60
00004-110800 Info & Innov	8	1.16	18	2.25	42	1.86	24	1.25
00004-120100 Human Resources	1	0.21	3	0.43	8	0.36	4	0.22
00004-120900 Facilities Management	14	2.06	24	3.11	61	2.71	175	9.21
00004-133100 Ent Sol & QA	12	1.80	27	3.44	64	2.84	35	1.82
C0003 Clerk - Board Svcs	405	58.37	211	27.10	823	36.70	1,090	57.43
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	693	100.00	777	100.00	2,243	100.00	1,898	100.00

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

Central Service Departments	13041-110700 Economic Development	%	13042-100309 JB Court Programs	%	13044-130150 Sunshine Line	%	13045-110600 Management & Budget	%
Building Depreciation	571	1.10	2	0.59	1,391	0.73	3	0.63
Equipment Depreciation	351	0.67	1	0.36	6,162	3.24	2	0.35
00004-165000 Non-Dept Allot	1,477	2.84	12	4.01	5,669	2.98	21	4.36
00004-100100 County Internal Auditor	96	0.18	0	0.06	2,572	1.35	0	0.07
00004-100201 County Attorney	4,932	9.47	4	1.35	5,520	2.91	6	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	436	0.84	1	0.29	12,967	6.82	1	0.28
00004-110600 Mgmt & Budget	2,258	4.34	202	64.78	8,079	4.25	276	57.09
00004-110650 Procurement Svcs	1,518	2.91	4	1.43	2,210	1.16	7	1.40
00004-110800 Info & Innov	3,472	6.66	7	2.40	64,195	33.79	11	2.35
00004-120100 Human Resources	757	1.45	1	0.47	21,625	11.38	2	0.45
00004-120900 Facilities Management	2,753	5.29	10	3.19	20,346	10.71	15	3.20
00004-133100 Ent Sol & QA	24,664	47.35	11	3.66	15,432	8.12	17	3.58
C0003 Clerk - Board Svcs	8,805	16.90	54	17.41	23,833	12.54	120	24.94
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	52,090	100.00	311	100.00	190,001	100.00	483	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13050-132500 Capital Improve Prog	%	13051-132500 Capital Improve Prog	%	13052-132500 Capital Improve Prog	%	13053-130210 Children's Services	%
Building Depreciation	0	0.00	1	0.64	2	0.61	0	0.00
Equipment Depreciation	0	0.00	1	0.40	1	0.29	0	0.00
00004-165000 Non-Dept Allot	0	0.00	9	4.20	13	4.57	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.07	0	0.05	0	0.00
00004-100201 County Attorney	0	0.00	3	1.51	3	1.08	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.32	1	0.23	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	65.71	138	46.88	0	0.00
00004-110650 Procurement Svcs	0	0.00	3	1.60	3	1.14	0	0.00
00004-110800 Info & Innov	0	0.00	6	2.67	6	1.95	0	0.00
00004-120100 Human Resources	0	0.00	1	0.52	1	0.37	0	0.00
00004-120900 Facilities Management	0	0.00	7	3.52	8	2.83	0	0.00
00004-133100 Ent Sol & QA	0	0.00	9	4.08	9	2.99	0	0.00
C0003 Clerk - Board Svcs	0	0.00	31	14.77	109	37.02	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	210	100.00	294	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13056-130210 Children's Services	%	13057-132500 Capital Improve Prog	%	13058-102050 Environmental Protection	%	13059-132500 Capital Improve Prog	%
Building Depreciation	9	0.54	2	0.61	85	1.23	0	0.00
Equipment Depreciation	0	0.01	1	0.29	35	0.50	0	0.00
00004-165000 Non-Dept Allot	94	5.38	13	4.57	305	4.39	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.05	4	0.06	0	0.00
00004-100201 County Attorney	0	0.02	3	1.08	150	2.17	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.23	14	0.21	0	0.00
00004-110600 Mgmt & Budget	2	0.14	138	46.88	1,521	21.92	0	0.00
00004-110650 Procurement Svcs	0	0.01	3	1.14	228	3.28	0	0.00
00004-110800 Info & Innov	2	0.14	6	1.95	206	2.97	0	0.00
00004-120100 Human Resources	0	0.01	1	0.37	24	0.35	0	0.00
00004-120900 Facilities Management	20	1.13	8	2.83	2,171	31.29	0	0.00
00004-133100 Ent Sol & QA	5	0.26	9	2.99	524	7.55	0	0.00
C0003 Clerk - Board Svcs	1,618	92.37	109	37.02	1,670	24.07	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,752	100.00	294	100.00	6,937	100.00	0	100.00

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

Central Service Departments	13060-130150 Sunshine Line	%	13061-110600 Management & Budget	%	13062-131100 Health Care Services	%	13063-132500 Capital Improve Prog	%
Building Depreciation	0	0.00	10	0.60	168	0.82	2	0.62
Equipment Depreciation	0	0.00	5	0.26	86	0.42	1	0.31
00004-165000 Non-Dept Allot	0	0.00	80	4.62	1,008	4.89	12	4.50
00004-100100 County Internal Auditor	0	0.00	1	0.05	8	0.04	0	0.05
00004-100201 County Attorney	0	0.00	17	0.97	281	1.36	3	1.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	4	0.21	35	0.17	1	0.25
00004-110600 Mgmt & Budget	0	0.00	740	42.92	2,415	11.72	138	50.50
00004-110650 Procurement Svcs	0	0.00	18	1.03	169	0.82	3	1.23
00004-110800 Info & Innov	0	0.00	30	1.76	796	3.86	6	2.09
00004-120100 Human Resources	0	0.00	6	0.34	60	0.29	1	0.40
00004-120900 Facilities Management	0	0.00	46	2.64	527	2.56	8	2.96
00004-133100 Ent Sol & QA	0	0.00	47	2.70	235	1.14	9	3.19
C0003 Clerk - Board Svcs	0	0.00	722	41.90	14,812	71.90	89	32.75
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	1,724	100.00	20,600	100.00	273	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13064-131100 Health Care Services	%	13065-130150 Sunshine Line	%	13066-131100 Health Care Services	%	13067-110600 Management & Budget	%
Building Depreciation	359	1.52	207	0.67	102	1.13	111	0.58
Equipment Depreciation	316	1.34	609	1.96	81	0.89	38	0.20
00004-165000 Non-Dept Allot	1,033	4.38	1,295	4.17	403	4.44	935	4.86
00004-100100 County Internal Auditor	30	0.13	304	0.98	13	0.14	53	0.27
00004-100201 County Attorney	1,029	4.36	629	2.03	269	2.96	128	0.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	134	0.57	1,530	4.93	60	0.66	266	1.38
00004-110600 Mgmt & Budget	3,097	13.12	3,015	9.71	2,502	27.56	3,392	17.63
00004-110650 Procurement Svcs	545	2.31	271	0.87	163	1.80	90	0.47
00004-110800 Info & Innov	3,047	12.91	6,232	20.07	743	8.18	260	1.35
00004-120100 Human Resources	229	0.97	2,552	8.22	101	1.12	443	2.30
00004-120900 Facilities Management	1,264	5.36	2,145	6.91	385	4.24	350	1.82
00004-133100 Ent Sol & QA	422	1.79	1,610	5.19	208	2.30	247	1.29
C0003 Clerk - Board Svcs	12,094	51.25	10,654	34.31	4,047	44.58	12,930	67.19
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	23,598	100.00	31,053	100.00	9,077	100.00	19,243	100.00

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

Central Service Departments	13068-131400 Social Services	%	13069-131400 Social Services	%	13070-132500 Capital Improve Prog	%	13071-130500 Aging Services	%
Building Depreciation	2,559	1.40	3,175	1.48	3	0.63	3	0.58
Equipment Depreciation	3,004	1.64	3,840	1.79	2	0.35	1	0.23
00004-165000 Non-Dept Allot	7,398	4.04	8,595	4.00	21	4.36	23	4.57
00004-100100 County Internal Auditor	59	0.03	70	0.03	0	0.07	0	0.04
00004-100201 County Attorney	4,398	2.40	5,556	2.59	6	1.31	4	0.85
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	244	0.13	290	0.13	1	0.28	1	0.18
00004-110600 Mgmt & Budget	9,381	5.12	7,276	3.39	276	57.09	205	40.56
00004-110650 Procurement Svcs	1,454	0.79	1,755	0.82	7	1.40	5	0.90
00004-110800 Info & Innov	29,372	16.04	37,649	17.52	11	2.35	8	1.55
00004-120100 Human Resources	434	0.24	521	0.24	2	0.45	1	0.29
00004-120900 Facilities Management	35,395	19.32	45,212	21.04	15	3.20	12	2.41
00004-133100 Ent Sol & QA	5,641	3.08	6,936	3.23	17	3.58	12	2.38
C0003 Clerk - Board Svcs	83,824	45.77	94,021	43.75	120	24.94	230	45.48
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	183,161	100.00	214,896	100.00	483	100.00	505	100.00

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

Central Service Departments	13072-130500 Aging Services	%	13073-130500 Aging Services	%	13074-110600 Management & Budget	%	13075-131600 Fire Rescue	%
Building Depreciation	7	0.54	4	0.60	8	0.62	4	0.60
Equipment Depreciation	4	0.28	2	0.28	5	0.35	2	0.32
00004-165000 Non-Dept Allot	50	3.84	30	4.54	57	4.21	30	4.17
00004-100100 County Internal Auditor	1	0.05	0	0.05	1	0.06	0	0.06
00004-100201 County Attorney	14	1.04	7	1.03	18	1.32	9	1.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.22	1	0.22	4	0.28	2	0.25
00004-110600 Mgmt & Budget	779	59.29	308	45.90	822	60.26	415	57.50
00004-110650 Procurement Svcs	14	1.10	7	1.09	19	1.40	9	1.27
00004-110800 Info & Innov	24	1.86	12	1.86	32	2.36	15	2.14
00004-120100 Human Resources	5	0.36	2	0.35	6	0.46	3	0.41
00004-120900 Facilities Management	34	2.59	18	2.72	43	3.17	21	2.94
00004-133100 Ent Sol & QA	37	2.84	19	2.84	49	3.59	24	3.26
C0003 Clerk - Board Svcs	341	25.98	258	38.52	299	21.91	187	25.88
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,313	100.00	671	100.00	1,364	100.00	722	100.00

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

Central Service Departments	13076-102550 Soil & Water Conservation	%	13077-110501 Affordable Housing	%	13078-110501 Affordable Housing	%	13079-110501 Affordable Housing	%
Building Depreciation	19	0.68	5	0.60	11	0.59	5	0.59
Equipment Depreciation	33	1.17	2	0.22	4	0.19	2	0.20
00004-165000 Non-Dept Allot	106	3.75	37	4.80	92	4.92	43	4.88
00004-100100 County Internal Auditor	99	3.48	0	0.04	1	0.03	0	0.04
00004-100201 County Attorney	110	3.87	6	0.82	13	0.69	6	0.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	500	17.64	1	0.18	3	0.15	1	0.15
00004-110600 Mgmt & Budget	556	19.62	278	35.58	552	29.49	276	31.24
00004-110650 Procurement Svcs	28	0.98	7	0.87	14	0.73	7	0.77
00004-110800 Info & Innov	231	8.16	12	1.51	24	1.28	12	1.35
00004-120100 Human Resources	835	29.45	2	0.28	4	0.24	2	0.25
00004-120900 Facilities Management	73	2.56	19	2.41	41	2.19	20	2.25
00004-133100 Ent Sol & QA	43	1.53	18	2.32	37	1.97	18	2.07
C0003 Clerk - Board Svcs	201	7.09	393	50.37	1,078	57.55	490	55.48
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,836	100.00	780	100.00	1,873	100.00	884	100.00

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

Central Service Departments	13080-131600 Fire Rescue	%	13081-131000 Head Start	%	13082-110501 Affordable Housing	%	13083-131400 Social Services	%
Building Depreciation	8	0.58	17	0.57	1,609	1.68	243	1.14
Equipment Depreciation	4	0.31	10	0.35	2,104	2.19	256	1.20
00004-165000 Non-Dept Allot	54	4.11	111	3.77	3,859	4.02	923	4.35
00004-100100 County Internal Auditor	1	0.06	2	0.06	134	0.14	8	0.04
00004-100201 County Attorney	15	1.15	38	1.30	13,326	13.90	417	1.96
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.25	8	0.28	402	0.42	34	0.16
00004-110600 Mgmt & Budget	751	57.41	1,994	67.77	4,616	4.81	3,824	18.00
00004-110650 Procurement Svcs	16	1.22	40	1.38	8,947	9.33	190	0.89
00004-110800 Info & Innov	27	2.06	68	2.30	18,498	19.29	2,440	11.49
00004-120100 Human Resources	5	0.40	13	0.45	762	0.79	59	0.28
00004-120900 Facilities Management	37	2.85	89	3.03	12,550	13.09	2,973	14.00
00004-133100 Ent Sol & QA	41	3.14	103	3.50	2,311	2.41	641	3.02
C0003 Clerk - Board Svcs	346	26.48	449	15.27	26,760	27.91	9,231	43.46
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,308	100.00	2,943	100.00	95,877	100.00	21,239	100.00

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

Central Service Departments	13101-130500 Aging Services	%	13102-130500 Aging Services	%	13103-130500 Aging Services	%	13104-130500 Aging Services	%
Building Depreciation	17,645	7.86	9,769	7.77	9,106	7.99	2	0.59
Equipment Depreciation	5,338	2.38	2,958	2.35	2,753	2.42	1	0.28
00004-165000 Non-Dept Allot	7,511	3.35	4,209	3.35	3,802	3.34	16	4.43
00004-100100 County Internal Auditor	115	0.05	64	0.05	58	0.05	0	0.05
00004-100201 County Attorney	8,929	3.98	4,957	3.94	4,594	4.03	4	1.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	498	0.22	279	0.22	253	0.22	1	0.22
00004-110600 Mgmt & Budget	4,046	1.80	3,351	2.66	974	0.85	179	48.81
00004-110650 Procurement Svcs	1,722	0.77	971	0.77	869	0.76	4	1.11
00004-110800 Info & Innov	48,882	21.78	27,071	21.53	25,222	22.13	7	1.89
00004-120100 Human Resources	882	0.39	494	0.39	449	0.39	1	0.36
00004-120900 Facilities Management	111,448	49.67	61,691	49.06	57,534	50.49	10	2.74
00004-133100 Ent Sol & QA	11,519	5.13	6,419	5.11	5,898	5.18	11	2.90
C0003 Clerk - Board Svcs	5,858	2.61	3,501	2.78	2,439	2.14	131	35.59
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	224,393	100.00	125,734	100.00	113,949	100.00	367	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13105-130500 Aging Services	%	13107-130500 Aging Services	%	13108-130500 Aging Services	%	13109-130500 Aging Services	%
Building Depreciation	229	5.71	2,217	7.47	422	7.54	13	0.55
Equipment Depreciation	70	1.75	673	2.27	128	2.28	6	0.24
00004-165000 Non-Dept Allot	147	3.66	1,001	3.37	192	3.42	98	4.18
00004-100100 County Internal Auditor	2	0.05	15	0.05	3	0.05	1	0.04
00004-100201 County Attorney	123	3.07	1,136	3.83	215	3.84	21	0.88
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.21	66	0.22	12	0.22	4	0.19
00004-110600 Mgmt & Budget	577	14.40	1,501	5.06	177	3.15	1,142	48.47
00004-110650 Procurement Svcs	33	0.82	235	0.79	43	0.77	22	0.92
00004-110800 Info & Innov	634	15.83	6,150	20.73	1,170	20.88	37	1.58
00004-120100 Human Resources	15	0.37	117	0.39	22	0.39	7	0.30
00004-120900 Facilities Management	1,431	35.74	13,990	47.16	2,665	47.56	56	2.37
00004-133100 Ent Sol & QA	174	4.34	1,491	5.03	281	5.01	57	2.42
C0003 Clerk - Board Svcs	563	14.06	1,075	3.62	274	4.89	892	37.86
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,004	100.00	29,666	100.00	5,603	100.00	2,355	100.00

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

Central Service Departments	13110-130500 Aging Services	%	13112-110501 Affordable Housing	%	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%
Building Depreciation	2,019	7.61	2,017	1.37	8,132	1.72	246	0.72
Equipment Depreciation	611	2.30	2,411	1.64	10,933	2.31	132	0.39
00004-165000 Non-Dept Allot	900	3.39	6,282	4.28	18,546	3.92	1,681	4.90
00004-100100 County Internal Auditor	13	0.05	360	0.24	1,617	0.34	21	0.06
00004-100201 County Attorney	1,026	3.87	15,058	10.25	68,616	14.52	765	2.23
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	58	0.22	1,517	1.03	6,805	1.44	88	0.26
00004-110600 Mgmt & Budget	822	3.10	4,226	2.88	7,399	1.57	3,096	9.03
00004-110650 Procurement Svcs	204	0.77	9,990	6.80	45,431	9.61	533	1.55
00004-110800 Info & Innov	5,592	21.07	21,097	14.36	95,816	20.27	1,122	3.27
00004-120100 Human Resources	103	0.39	2,635	1.79	11,832	2.50	150	0.44
00004-120900 Facilities Management	12,739	48.00	14,467	9.85	63,525	13.44	1,083	3.16
00004-133100 Ent Sol & QA	1,335	5.03	2,640	1.80	10,874	2.30	361	1.05
C0003 Clerk - Board Svcs	1,119	4.22	64,234	43.72	123,058	26.04	25,028	72.96
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	26,542	100.00	146,934	100.00	472,585	100.00	34,305	100.00

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

Central Service Departments	13115-130210 Children's Services	%	13116-130210 Children's Services	%	13117-130210 Children's Services	%	13118-130210 Children's Services	%
Building Depreciation	91	0.75	1,944	1.56	5	0.62	1,546	1.67
Equipment Depreciation	170	1.40	3,325	2.67	3	0.30	2,714	2.93
00004-165000 Non-Dept Allot	442	3.65	4,031	3.23	38	4.52	2,815	3.04
00004-100100 County Internal Auditor	458	3.78	587	0.47	0	0.05	419	0.45
00004-100201 County Attorney	534	4.41	7,548	6.05	10	1.13	6,107	6.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,318	19.15	2,901	2.33	2	0.24	2,066	2.23
00004-110600 Mgmt & Budget	1,682	13.89	9,341	7.49	418	49.43	3,861	4.17
00004-110650 Procurement Svcs	119	0.99	2,220	1.78	10	1.21	1,737	1.87
00004-110800 Info & Innov	1,215	10.03	28,379	22.76	17	2.04	23,237	25.08
00004-120100 Human Resources	3,871	31.98	4,905	3.93	3	0.39	3,501	3.78
00004-120900 Facilities Management	543	4.49	39,886	31.99	25	2.91	32,803	35.41
00004-133100 Ent Sol & QA	173	1.43	4,898	3.93	26	3.12	3,807	4.11
C0003 Clerk - Board Svcs	491	4.06	14,724	11.81	288	34.03	8,025	8.66
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	12,107	100.00	124,689	100.00	846	100.00	92,637	100.00

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

Central Service Departments	13119-130100 Extension Services	%	13120-102050 Environmental Protection	%	13121-102050 Environmental Protection	%	13122-102050 Environmental Protection	%
Building Depreciation	1,172	1.48	121	0.99	327	1.24	160	1.05
Equipment Depreciation	1,391	1.76	58	0.48	219	0.83	90	0.59
00004-165000 Non-Dept Allot	2,435	3.07	548	4.48	1,080	4.10	655	4.28
00004-100100 County Internal Auditor	39	0.05	6	0.05	18	0.07	8	0.05
00004-100201 County Attorney	878	1.11	202	1.65	675	2.56	293	1.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	164	0.21	21	0.17	60	0.23	29	0.19
00004-110600 Mgmt & Budget	2,690	3.40	1,985	16.24	3,136	11.92	2,507	16.36
00004-110650 Procurement Svcs	907	1.14	259	2.12	798	3.03	357	2.33
00004-110800 Info & Innov	13,667	17.26	369	3.02	1,404	5.34	574	3.75
00004-120100 Human Resources	275	0.35	575	4.71	3,264	12.40	1,106	7.22
00004-120900 Facilities Management	21,396	27.01	2,407	19.69	7,784	29.57	3,321	21.68
00004-133100 Ent Sol & QA	18,033	22.77	595	4.86	1,753	6.66	808	5.27
C0003 Clerk - Board Svcs	16,158	20.40	5,078	41.54	5,805	22.05	5,413	35.33
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	79,206	100.00	12,224	100.00	26,323	100.00	15,321	100.00

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

Central Service Departments	13123-102050 Environmental Protection	%	13124-102050 Environmental Protection	%	13125-102050 Environmental Protection	%	13126-102050 Environmental Protection	%
Building Depreciation	82	0.77	237	0.97	1,178	1.15	114	0.75
Equipment Depreciation	36	0.33	118	0.48	604	0.59	43	0.28
00004-165000 Non-Dept Allot	512	4.78	1,136	4.64	4,475	4.38	747	4.91
00004-100100 County Internal Auditor	4	0.04	11	0.05	52	0.05	5	0.03
00004-100201 County Attorney	121	1.13	392	1.60	2,042	2.00	143	0.94
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	17	0.16	39	0.16	165	0.16	18	0.11
00004-110600 Mgmt & Budget	2,430	22.69	3,418	13.97	7,001	6.86	2,191	14.39
00004-110650 Procurement Svcs	142	1.32	486	1.99	2,677	2.62	170	1.12
00004-110800 Info & Innov	232	2.16	757	3.09	3,796	3.72	279	1.83
00004-120100 Human Resources	306	2.86	1,377	5.63	7,164	7.01	422	2.77
00004-120900 Facilities Management	1,058	9.87	4,566	18.66	27,538	26.97	1,449	9.52
00004-133100 Ent Sol & QA	342	3.19	1,111	4.54	5,992	5.87	411	2.70
C0003 Clerk - Board Svcs	5,431	50.71	10,825	44.23	39,439	38.62	9,234	60.65
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	10,711	100.00	24,473	100.00	102,124	100.00	15,225	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13127-102050 Environmental Protection	%	13130-131600 Fire Rescue	%	13131-131600 Fire Rescue	%	13132-131600 Fire Rescue	%
Building Depreciation	65	0.88	87	0.97	50	0.79	5	0.63
Equipment Depreciation	18	0.24	335	3.73	129	2.05	3	0.39
00004-165000 Non-Dept Allot	333	4.48	221	2.46	231	3.66	30	4.03
00004-100100 County Internal Auditor	2	0.03	6	0.07	3	0.05	1	0.07
00004-100201 County Attorney	75	1.01	210	2.34	95	1.51	11	1.47
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.09	23	0.25	12	0.19	2	0.32
00004-110600 Mgmt & Budget	630	8.48	1,540	17.12	1,302	20.63	510	67.89
00004-110650 Procurement Svcs	115	1.55	218	2.42	99	1.57	12	1.57
00004-110800 Info & Innov	106	1.43	3,243	36.07	1,239	19.62	20	2.61
00004-120100 Human Resources	11	0.15	38	0.42	20	0.32	4	0.51
00004-120900 Facilities Management	1,178	15.86	1,538	17.11	632	10.01	26	3.41
00004-133100 Ent Sol & QA	274	3.69	567	6.30	261	4.13	30	3.98
C0003 Clerk - Board Svcs	4,616	62.11	965	10.73	2,240	35.47	99	13.13
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	7,432	100.00	8,991	100.00	6,314	100.00	751	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	13133-131100 Health Care Services	%	13134-120900 Facilities Mgmt & RE Svcs	%	13134-131000 Head Start	%	13135-131000 Head Start	%
Building Depreciation	4,005	3.01	203	0.55	48,929	1.47	564	1.14
Equipment Depreciation	4,288	3.22	27	0.07	69,933	2.11	674	1.36
00004-165000 Non-Dept Allot	4,516	3.40	2,041	5.55	108,682	3.28	1,914	3.87
00004-100100 County Internal Auditor	322	0.24	4	0.01	22,746	0.69	195	0.40
00004-100201 County Attorney	13,912	10.46	82	0.22	98,570	2.97	976	1.97
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,400	1.05	17	0.05	112,770	3.40	964	1.95
00004-110600 Mgmt & Budget	6,718	5.05	3,463	9.42	120,830	3.64	3,886	7.86
00004-110650 Procurement Svcs	6,936	5.21	88	0.24	79,871	2.41	820	1.66
00004-110800 Info & Innov	42,144	31.69	204	0.56	738,640	22.26	7,081	14.33
00004-120100 Human Resources	2,435	1.83	28	0.08	188,378	5.68	1,610	3.26
00004-120900 Facilities Management	14,545	10.94	531	1.44	1,089,252	32.83	10,621	21.49
00004-133100 Ent Sol & QA	3,366	2.53	292	0.79	156,679	4.72	1,687	3.41
C0003 Clerk - Board Svcs	28,418	21.37	29,792	81.02	482,810	14.55	18,429	37.29
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	133,005	100.00	36,771	100.00	3,318,090	100.00	49,423	100.00

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

Central Service Departments	13136-120900 Facilities Mgmt & RE Svcs	%	13136-131000 Head Start	%	13137-100309 JB Court Programs	%	13138-100309 JB Court Programs	%
Building Depreciation	194	0.55	12,572	1.13	2	0.59	1	0.63
Equipment Depreciation	22	0.06	15,011	1.35	1	0.24	1	0.36
00004-165000 Non-Dept Allot	1,782	5.08	44,466	4.01	18	4.65	10	4.30
00004-100100 County Internal Auditor	3	0.01	4,824	0.44	0	0.04	0	0.06
00004-100201 County Attorney	71	0.20	21,739	1.96	3	0.91	3	1.36
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	15	0.04	23,888	2.16	1	0.19	1	0.30
00004-110600 Mgmt & Budget	2,869	8.18	67,113	6.05	154	40.73	140	59.94
00004-110650 Procurement Svcs	72	0.21	17,836	1.61	4	0.96	3	1.45
00004-110800 Info & Innov	161	0.46	157,484	14.21	6	1.66	6	2.44
00004-120100 Human Resources	24	0.07	39,891	3.60	1	0.31	1	0.47
00004-120900 Facilities Management	501	1.43	235,223	21.22	10	2.54	8	3.29
00004-133100 Ent Sol & QA	257	0.73	36,428	3.29	10	2.55	9	3.73
C0003 Clerk - Board Svcs	29,109	82.98	431,973	38.97	168	44.60	51	21.68
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	35,081	100.00	1,108,446	100.00	377	100.00	233	100.00

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

Central Service Departments	13139-100309 JB Court Programs	%	13140-100309 JB Court Programs	%	13141-110700 Economic Development	%	13142-100309 JB Court Programs	%
Building Depreciation	2	0.59	727	1.82	1,950	1.10	5	0.55
Equipment Depreciation	1	0.26	249	0.62	1,184	0.67	3	0.27
00004-165000 Non-Dept Allot	17	4.47	1,668	4.18	5,062	2.85	40	3.97
00004-100100 County Internal Auditor	0	0.05	17	0.04	296	0.17	0	0.05
00004-100201 County Attorney	4	0.99	508	1.27	16,864	9.48	10	1.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.21	77	0.19	1,335	0.75	2	0.22
00004-110600 Mgmt & Budget	181	46.32	3,735	9.35	5,620	3.16	563	56.36
00004-110650 Procurement Svcs	4	1.05	209	0.52	5,157	2.90	11	1.07
00004-110800 Info & Innov	7	1.80	1,161	2.91	11,778	6.62	18	1.82
00004-120100 Human Resources	1	0.34	1,768	4.43	2,330	1.31	3	0.35
00004-120900 Facilities Management	10	2.65	17,830	44.63	9,363	5.26	26	2.58
00004-133100 Ent Sol & QA	11	2.75	918	2.30	84,590	47.55	28	2.78
C0003 Clerk - Board Svcs	150	38.50	11,086	27.75	32,354	18.19	290	28.98
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	390	100.00	39,953	100.00	177,883	100.00	999	100.00

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

Central Service Departments	13144-130150 Sunshine Line	%	13145-110600 Management & Budget	%	l3147-131400 Social Services	%	l3148-131400 Social Services	%
Building Depreciation	496	0.73	7	0.62	51	0.62	169	0.84
Equipment Depreciation	2,193	3.25	4	0.34	32	0.38	241	1.20
00004-165000 Non-Dept Allot	2,019	2.99	46	4.37	382	4.63	778	3.89
00004-100100 County Internal Auditor	860	1.28	1	0.06	46	0.56	466	2.33
00004-100201 County Attorney	1,938	2.87	13	1.26	108	1.31	667	3.33
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,334	6.43	3	0.27	233	2.82	2,357	11.77
00004-110600 Mgmt & Budget	3,736	5.54	581	55.58	2,761	33.47	4,877	24.35
00004-110650 Procurement Svcs	807	1.20	14	1.34	74	0.90	215	1.07
00004-110800 Info & Innov	22,887	33.93	24	2.26	219	2.65	1,877	9.37
00004-120100 Human Resources	7,227	10.71	5	0.43	388	4.70	3,936	19.65
00004-120900 Facilities Management	7,302	10.82	32	3.10	213	2.58	1,297	6.47
00004-133100 Ent Sol & QA	5,579	8.27	36	3.44	185	2.24	465	2.32
C0003 Clerk - Board Svcs	8,078	11.98	281	26.92	3,558	43.13	2,684	13.40
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	67,456	100.00	1,045	100.00	8,250	100.00	20,029	100.00

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

Central Service Departments	l3149-131400 Social Services	%	13150-130210 Children's Services	%	13151-102400 Metropolitan Planning	%	13153-102400 Metropolitan Planning	%
Building Depreciation	386	1.07	1,254	1.43	1,947	9.93	9	0.53
Equipment Depreciation	541	1.50	2,056	2.35	110	0.56	5	0.32
00004-165000 Non-Dept Allot	1,358	3.78	3,005	3.44	3,958	20.18	56	3.50
00004-100100 County Internal Auditor	674	1.88	408	0.47	7	0.03	1	0.06
00004-100201 County Attorney	1,216	3.38	4,671	5.34	476	2.43	19	1.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,407	9.48	2,024	2.32	30	0.15	4	0.26
00004-110600 Mgmt & Budget	5,677	15.80	4,840	5.54	3,364	17.15	1,121	70.15
00004-110650 Procurement Svcs	361	1.00	1,351	1.54	107	0.55	20	1.28
00004-110800 Info & Innov	4,629	12.89	17,536	20.06	816	4.16	34	2.13
00004-120100 Human Resources	5,691	15.84	3,418	3.91	1,699	8.66	7	0.41
00004-120900 Facilities Management	4,154	11.56	24,632	28.18	322	1.64	45	2.81
00004-133100 Ent Sol & QA	925	2.57	2,989	3.42	1,431	7.30	52	3.24
C0003 Clerk - Board Svcs	6,910	19.23	19,241	22.01	5,347	27.26	225	14.09
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	35,928	100.00	87,424	100.00	19,615	100.00	1,598	100.00

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

Central Service Departments	13154-102400 Metropolitan Planning	%	13156-130210 Children's Services	%	13157-130210 Children's Services	%	13159-130500 Aging Services	%
Building Depreciation	4	0.60	55	0.71	502	1.38	6	0.58
Equipment Depreciation	2	0.34	120	1.55	805	2.22	2	0.20
00004-165000 Non-Dept Allot	28	4.10	274	3.53	1,259	3.47	50	4.77
00004-100100 County Internal Auditor	0	0.06	393	5.06	141	0.39	0	0.04
00004-100201 County Attorney	9	1.26	388	5.01	1,849	5.09	8	0.73
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.27	1,990	25.67	697	1.92	2	0.16
00004-110600 Mgmt & Budget	409	60.87	19	0.24	4,672	12.86	350	33.64
00004-110650 Procurement Svcs	9	1.35	57	0.74	587	1.62	8	0.77
00004-110800 Info & Innov	15	2.26	836	10.78	6,845	18.84	14	1.35
00004-120100 Human Resources	3	0.44	3,324	42.87	1,177	3.24	3	0.25
00004-120900 Facilities Management	21	3.05	170	2.19	9,642	26.54	23	2.24
00004-133100 Ent Sol & QA	23	3.45	36	0.46	1,324	3.64	22	2.09
C0003 Clerk - Board Svcs	148	21.96	93	1.20	6,825	18.79	553	53.18
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	673	100.00	7,754	100.00	36,327	100.00	1,040	100.00

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

Central Service Departments	13162-100309 JB Court Programs	%	13164-131100 Health Care Services	%	l3169-131400 Social Services	%	13170-132500 Capital Improve Prog	%
Building Depreciation	6	0.61	537	1.67	72	0.80	1	0.64
Equipment Depreciation	3	0.35	488	1.52	57	0.63	1	0.40
00004-165000 Non-Dept Allot	37	4.09	1,375	4.28	390	4.31	9	4.20
00004-100100 County Internal Auditor	1	0.06	43	0.13	5	0.06	0	0.07
00004-100201 County Attorney	12	1.33	1,589	4.95	144	1.59	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.29	189	0.59	24	0.26	1	0.32
00004-110600 Mgmt & Budget	570	62.54	3,610	11.24	4,423	48.81	138	65.71
00004-110650 Procurement Svcs	13	1.41	828	2.58	121	1.33	3	1.60
00004-110800 Info & Innov	21	2.36	4,740	14.76	477	5.27	6	2.67
00004-120100 Human Resources	4	0.46	325	1.01	39	0.43	1	0.52
00004-120900 Facilities Management	29	3.16	1,889	5.88	599	6.61	7	3.52
00004-133100 Ent Sol & QA	33	3.59	578	1.80	328	3.62	9	4.08
C0003 Clerk - Board Svcs	180	19.76	15,933	49.60	2,382	26.29	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	911	100.00	32,125	100.00	9,063	100.00	210	100.00

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

Central Service Departments	13181-131000 Head Start	%	13184-130500 Aging Services	%	15001-176000 Transfers	%	20003-160000 Debt Service	%
Building Depreciation	417	1.37	7,752	7.83	3	0.58	3	0.64
Equipment Depreciation	548	1.81	2,347	2.37	1	0.20	2	0.38
00004-165000 Non-Dept Allot	1,047	3.46	3,313	3.35	22	4.89	19	4.26
00004-100100 County Internal Auditor	20	0.07	51	0.05	0	0.03	0	0.07
00004-100201 County Attorney	764	2.52	3,930	3.97	3	0.72	6	1.44
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	76	0.25	221	0.22	1	0.16	1	0.31
00004-110600 Mgmt & Budget	7,271	23.99	2,248	2.27	138	31.25	275	62.55
00004-110650 Procurement Svcs	766	2.53	766	0.77	3	0.77	7	1.53
00004-110800 Info & Innov	5,834	19.25	21,483	21.69	6	1.35	11	2.55
00004-120100 Human Resources	126	0.42	391	0.39	1	0.25	2	0.50
00004-120900 Facilities Management	8,998	29.68	48,962	49.44	10	2.25	15	3.39
00004-133100 Ent Sol & QA	1,615	5.33	5,083	5.13	9	2.07	17	3.90
C0003 Clerk - Board Svcs	2,829	9.33	2,477	2.50	245	55.48	81	18.48
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30,312	100.00	99,024	100.00	442	100.00	440	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	20005-160000 Debt Service	%	20006-160000 Debt Service	%	20007-101001 Property Appraiser	%	20007-101200 Tax Collector	%
Building Depreciation	3	0.63	3	0.64	2	0.62	3	0.57
Equipment Depreciation	2	0.34	2	0.38	1	0.31	1	0.15
00004-165000 Non-Dept Allot	22	4.42	19	4.26	12	4.50	29	5.03
00004-100100 County Internal Auditor	0	0.06	0	0.07	0	0.05	0	0.02
00004-100201 County Attorney	6	1.25	6	1.44	3	1.16	3	0.57
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	1	0.31	1	0.25	1	0.12
00004-110600 Mgmt & Budget	276	54.70	275	62.55	138	50.50	138	24.32
00004-110650 Procurement Svcs	7	1.34	7	1.53	3	1.23	3	0.60
00004-110800 Info & Innov	11	2.25	11	2.55	6	2.09	6	1.08
00004-120100 Human Resources	2	0.43	2	0.50	1	0.40	1	0.19
00004-120900 Facilities Management	16	3.11	15	3.39	8	2.96	11	2.00
00004-133100 Ent Sol & QA	17	3.44	17	3.90	9	3.19	9	1.67
C0003 Clerk - Board Svcs	140	27.75	81	18.48	89	32.75	362	63.68
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	504	100.00	440	100.00	273	100.00	568	100.00

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

Central Service Departments	20007-160000 Debt Service	%	20009-101001 Property Appraiser	%	20009-101200 Tax Collector	%	20009-160000 Debt Service	%
Building Depreciation	3	0.64	0	0.00	0	0.00	0	0.52
Equipment Depreciation	2	0.37	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	20	4.31	0	0.00	0	0.00	2	5.50
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	6	1.37	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	275	59.69	0	0.00	0	0.00	0	0.12
00004-110650 Procurement Svcs	7	1.46	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	11	2.45	0	0.00	0	0.00	0	0.12
00004-120100 Human Resources	2	0.47	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	15	3.29	0	0.00	0	0.00	0	1.09
00004-133100 Ent Sol & QA	17	3.73	0	0.00	0	0.00	0	0.26
C0003 Clerk - Board Svcs	101	21.85	0	0.00	0	0.00	39	92.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	462	100.00	0	100.00	0	100.00	42	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	20009-176000 Transfers	%	20010-160000 Debt Service	%	20011-160000 Debt Service	%	20014-160000 Debt Service	%
Building Depreciation	2	0.60	3	0.63	3	0.64	9	0.60
Equipment Depreciation	1	0.25	2	0.32	2	0.38	3	0.24
00004-165000 Non-Dept Allot	16	4.69	23	4.46	19	4.26	69	4.75
00004-100100 County Internal Auditor	0	0.04	0	0.06	0	0.07	1	0.04
00004-100201 County Attorney	3	0.95	6	1.21	6	1.44	13	0.88
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.20	1	0.26	1	0.31	3	0.19
00004-110600 Mgmt & Budget	138	41.01	276	52.50	275	62.55	552	38.03
00004-110650 Procurement Svcs	3	1.00	7	1.29	7	1.53	14	0.93
00004-110800 Info & Innov	6	1.72	11	2.17	11	2.55	23	1.61
00004-120100 Human Resources	1	0.33	2	0.42	2	0.50	4	0.30
00004-120900 Facilities Management	9	2.61	16	3.03	15	3.39	36	2.50
00004-133100 Ent Sol & QA	9	2.64	17	3.31	17	3.90	36	2.47
C0003 Clerk - Board Svcs	148	43.95	159	30.35	81	18.48	688	47.45
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	336	100.00	525	100.00	440	100.00	1,451	100.00

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

Central Service Departments	20015-160000 Debt Service	%	20016-160000 Debt Service	%	20017-160000 Debt Service	%	20023-160000 Debt Service	%
Building Depreciation	9	0.60	0	0.00	9	0.60	4	0.62
Equipment Depreciation	3	0.24	0	0.00	3	0.24	2	0.29
00004-165000 Non-Dept Allot	69	4.75	0	0.00	70	4.76	27	4.57
00004-100100 County Internal Auditor	1	0.04	0	0.00	1	0.04	0	0.05
00004-100201 County Attorney	13	0.88	0	0.00	13	0.87	6	1.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.19	0	0.00	3	0.19	1	0.23
00004-110600 Mgmt & Budget	552	38.03	0	0.00	552	37.49	276	46.88
00004-110650 Procurement Svcs	14	0.93	0	0.00	14	0.92	7	1.15
00004-110800 Info & Innov	23	1.61	0	0.00	23	1.59	11	1.95
00004-120100 Human Resources	4	0.30	0	0.00	4	0.30	2	0.37
00004-120900 Facilities Management	36	2.50	0	0.00	37	2.48	17	2.82
00004-133100 Ent Sol & QA	36	2.47	0	0.00	36	2.44	18	2.98
C0003 Clerk - Board Svcs	688	47.45	0	0.00	708	48.10	218	37.01
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,451	100.00	0	100.00	1,472	100.00	588	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	20024-160000 Debt Service	%	20025-160000 Debt Service	%	20026-160000 Debt Service	%	20029-160000 Debt Service	%
Building Depreciation	5	0.64	3	0.64	3	0.64	3	0.63
Equipment Depreciation	3	0.35	2	0.38	2	0.38	2	0.35
00004-165000 Non-Dept Allot	31	4.35	19	4.26	19	4.26	21	4.36
00004-100100 County Internal Auditor	0	0.06	0	0.07	0	0.07	0	0.07
00004-100201 County Attorney	10	1.33	6	1.44	6	1.44	6	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.29	1	0.31	1	0.31	1	0.28
00004-110600 Mgmt & Budget	413	57.92	275	62.55	275	62.55	276	57.09
00004-110650 Procurement Svcs	10	1.42	7	1.53	7	1.53	7	1.40
00004-110800 Info & Innov	17	2.38	11	2.55	11	2.55	11	2.35
00004-120100 Human Resources	3	0.46	2	0.50	2	0.50	2	0.45
00004-120900 Facilities Management	23	3.23	15	3.39	15	3.39	15	3.20
00004-133100 Ent Sol & QA	26	3.63	17	3.90	17	3.90	17	3.58
C0003 Clerk - Board Svcs	171	23.93	81	18.48	81	18.48	120	24.94
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	713	100.00	440	100.00	440	100.00	483	100.00

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

Central Service Departments	20030-101001 Property Appraiser	%	20030-101200 Tax Collector	%	20030-160000 Debt Service	%	20031-160000 Debt Service	%
Building Depreciation	2	0.62	3	0.57	5	0.63	1	0.53
Equipment Depreciation	1	0.31	1	0.15	3	0.33	0	0.01
00004-165000 Non-Dept Allot	12	4.50	29	5.03	35	4.45	6	5.51
00004-100100 County Internal Auditor	0	0.05	0	0.02	0	0.06	0	0.00
00004-100201 County Attorney	3	1.16	3	0.57	10	1.22	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	1	0.12	2	0.26	0	0.00
00004-110600 Mgmt & Budget	138	50.50	138	24.32	413	53.22	0	0.12
00004-110650 Procurement Svcs	3	1.23	3	0.60	10	1.30	0	0.00
00004-110800 Info & Innov	6	2.09	6	1.08	17	2.20	0	0.13
00004-120100 Human Resources	1	0.40	1	0.19	3	0.42	0	0.00
00004-120900 Facilities Management	8	2.96	11	2.00	24	3.05	1	1.12
00004-133100 Ent Sol & QA	9	3.19	9	1.67	26	3.35	0	0.27
C0003 Clerk - Board Svcs	89	32.75	362	63.68	229	29.50	97	92.30
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	273	100.00	568	100.00	777	100.00	105	100.00

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

Central Service Departments	20032-160000 Debt Service	%	20033-160000 Debt Service	%	20034-160000 Debt Service	%	20034-176000 Transfers	%
Building Depreciation	7	0.60	4	0.64	10	0.59	1	0.64
Equipment Depreciation	3	0.23	3	0.36	4	0.20	1	0.40
00004-165000 Non-Dept Allot	53	4.77	30	4.32	85	4.88	9	4.20
00004-100100 County Internal Auditor	0	0.04	0	0.07	1	0.04	0	0.07
00004-100201 County Attorney	10	0.86	9	1.37	13	0.74	3	1.51
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	0.29	3	0.16	1	0.32
00004-110600 Mgmt & Budget	414	37.14	413	59.69	552	31.62	138	65.71
00004-110650 Procurement Svcs	10	0.91	10	1.46	14	0.78	3	1.60
00004-110800 Info & Innov	18	1.57	17	2.45	24	1.36	6	2.67
00004-120100 Human Resources	3	0.30	3	0.47	4	0.25	1	0.52
00004-120900 Facilities Management	28	2.47	23	3.29	40	2.27	7	3.52
00004-133100 Ent Sol & QA	27	2.42	26	3.73	37	2.09	9	4.08
C0003 Clerk - Board Svcs	541	48.51	151	21.85	961	55.03	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,114	100.00	692	100.00	1,746	100.00	210	100.00

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

Central Service Departments	20035-160000 Debt Service	%	20036-160000 Debt Service	%	20037-160000 Debt Service	%	20037-176000 Transfers	%
Building Depreciation	3	0.62	3	0.64	5	0.63	1	0.63
Equipment Depreciation	2	0.31	2	0.38	3	0.33	1	0.36
00004-165000 Non-Dept Allot	25	4.50	19	4.26	35	4.45	10	4.31
00004-100100 County Internal Auditor	0	0.06	0	0.07	0	0.06	0	0.06
00004-100201 County Attorney	6	1.16	6	1.44	10	1.22	3	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	1	0.31	2	0.26	1	0.29
00004-110600 Mgmt & Budget	276	50.49	275	62.55	413	53.22	138	59.72
00004-110650 Procurement Svcs	7	1.24	7	1.53	10	1.30	3	1.46
00004-110800 Info & Innov	11	2.09	11	2.55	17	2.20	6	2.45
00004-120100 Human Resources	2	0.40	2	0.50	3	0.42	1	0.47
00004-120900 Facilities Management	16	2.95	15	3.39	24	3.05	8	3.29
00004-133100 Ent Sol & QA	17	3.19	17	3.90	26	3.35	9	3.73
C0003 Clerk - Board Svcs	179	32.73	81	18.48	229	29.50	50	21.86
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	546	100.00	440	100.00	777	100.00	231	100.00

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

Central Service Departments	20038-160000 Debt Service	%	20038-176000 Transfers	%	30002-132500 Capital Improve Prog	%	30003-131600 Fire Rescue	%
Building Depreciation	8	0.61	1	0.64	135	0.61	0	0.00
Equipment Depreciation	3	0.27	1	0.40	56	0.25	0	0.00
00004-165000 Non-Dept Allot	58	4.64	9	4.20	1,048	4.72	0	0.00
00004-100100 County Internal Auditor	1	0.05	0	0.07	10	0.04	0	0.00
00004-100201 County Attorney	13	1.01	3	1.51	204	0.92	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.21	1	0.32	44	0.20	0	0.00
00004-110600 Mgmt & Budget	551	43.74	138	65.71	8,826	39.72	0	0.00
00004-110650 Procurement Svcs	14	1.07	3	1.60	217	0.97	0	0.00
00004-110800 Info & Innov	23	1.83	6	2.67	372	1.67	0	0.00
00004-120100 Human Resources	4	0.35	1	0.52	71	0.32	0	0.00
00004-120900 Facilities Management	34	2.71	7	3.52	569	2.56	0	0.00
00004-133100 Ent Sol & QA	35	2.80	9	4.08	570	2.57	0	0.00
C0003 Clerk - Board Svcs	513	40.70	31	14.77	10,099	45.45	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,261	100.00	210	100.00	22,221	100.00	0	100.00

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

Central Service Departments	30003-132500 Capital Improve Prog	%	30003-176000 Transfers	%	30005-132500 Capital Improve Prog	%	30006-132500 Capital Improve Prog	%
Building Depreciation	55	0.61	6	0.60	27	0.61	0	0.00
Equipment Depreciation	23	0.26	3	0.25	12	0.28	0	0.00
00004-165000 Non-Dept Allot	421	4.68	49	4.71	202	4.63	0	0.00
00004-100100 County Internal Auditor	4	0.05	0	0.04	2	0.05	0	0.00
00004-100201 County Attorney	86	0.96	10	0.93	45	1.02	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18	0.20	2	0.20	10	0.22	0	0.00
00004-110600 Mgmt & Budget	3,723	41.38	414	40.16	1,930	44.16	0	0.00
00004-110650 Procurement Svcs	91	1.02	10	0.98	47	1.08	0	0.00
00004-110800 Info & Innov	156	1.74	17	1.69	81	1.85	0	0.00
00004-120100 Human Resources	30	0.33	3	0.32	15	0.35	0	0.00
00004-120900 Facilities Management	236	2.62	27	2.58	119	2.72	0	0.00
00004-133100 Ent Sol & QA	240	2.66	27	2.59	124	2.83	0	0.00
C0003 Clerk - Board Svcs	3,912	43.48	463	44.93	1,757	40.20	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	8,996	100.00	1,030	100.00	4,371	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	30007-132500 Capital Improve Prog	%	30009-176000 Transfers	%	30010-132500 Capital Improve Prog	%	30011-160500 Government Agencies	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	0	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	30013-132500 Capital Improve Prog	%	30014-160500 Government Agencies	%	30015-132500 Capital Improve Prog	%	30016-132500 Capital Improve Prog	%
Building Depreciation	20	0.62	0	0.00	5	0.62	0	0.52
Equipment Depreciation	9	0.30	0	0.00	3	0.29	0	0.00
00004-165000 Non-Dept Allot	143	4.55	0	0.00	40	4.57	2	5.50
00004-100100 County Internal Auditor	2	0.05	0	0.00	0	0.05	0	0.00
00004-100201 County Attorney	35	1.11	0	0.00	10	1.08	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.24	0	0.00	2	0.23	0	0.00
00004-110600 Mgmt & Budget	1,516	48.12	0	0.00	414	46.87	0	0.12
00004-110650 Procurement Svcs	37	1.18	0	0.00	10	1.15	0	0.00
00004-110800 Info & Innov	63	2.00	0	0.00	17	1.95	0	0.12
00004-120100 Human Resources	12	0.38	0	0.00	3	0.37	0	0.00
00004-120900 Facilities Management	90	2.87	0	0.00	25	2.82	0	1.09
00004-133100 Ent Sol & QA	96	3.06	0	0.00	26	2.99	0	0.26
C0003 Clerk - Board Svcs	1,119	35.52	0	0.00	326	37.01	39	92.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,151	100.00	0	100.00	882	100.00	42	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	30018-132500 Capital Improve Prog	%	30018-160000 Debt Service	%	30018-176000 Transfers	%	30019-132500 Capital Improve Prog	%
Building Depreciation	109	0.54	1	0.53	1	0.64	14	0.59
Equipment Depreciation	3	0.02	0	0.01	1	0.40	4	0.18
00004-165000 Non-Dept Allot	1,125	5.51	6	5.51	9	4.20	120	4.94
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.07	1	0.03
00004-100201 County Attorney	4	0.02	0	0.01	3	1.51	16	0.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.00	0	0.00	1	0.32	3	0.14
00004-110600 Mgmt & Budget	28	0.14	0	0.12	138	65.71	690	28.53
00004-110650 Procurement Svcs	2	0.01	0	0.00	3	1.60	17	0.70
00004-110800 Info & Innov	28	0.14	0	0.13	6	2.67	30	1.24
00004-120100 Human Resources	1	0.01	0	0.00	1	0.52	6	0.23
00004-120900 Facilities Management	228	1.12	1	1.12	7	3.52	52	2.15
00004-133100 Ent Sol & QA	53	0.26	0	0.27	9	4.08	46	1.91
C0003 Clerk - Board Svcs	18,826	92.24	97	92.30	31	14.77	1,420	58.68
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	20,409	100.00	105	100.00	210	100.00	2,420	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	30021-160000 Debt Service	%	30022-132500 Capital Improve Prog	%	30024-132500 Capital Improve Prog	%	30025-132500 Capital Improve Prog	%
Building Depreciation	0	0.00	9	0.60	17	0.63	272	0.57
Equipment Depreciation	0	0.00	3	0.23	9	0.32	62	0.13
00004-165000 Non-Dept Allot	0	0.00	71	4.77	118	4.47	2,440	5.12
00004-100100 County Internal Auditor	0	0.00	1	0.04	2	0.06	11	0.02
00004-100201 County Attorney	0	0.00	13	0.86	32	1.20	219	0.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	3	0.18	7	0.26	47	0.10
00004-110600 Mgmt & Budget	0	0.00	552	36.96	1,378	52.08	9,274	19.47
00004-110650 Procurement Svcs	0	0.00	14	0.91	34	1.28	229	0.48
00004-110800 Info & Innov	0	0.00	23	1.57	57	2.15	423	0.89
00004-120100 Human Resources	0	0.00	4	0.30	11	0.42	75	0.16
00004-120900 Facilities Management	0	0.00	37	2.46	80	3.01	869	1.82
00004-133100 Ent Sol & QA	0	0.00	36	2.41	87	3.29	660	1.39
C0003 Clerk - Board Svcs	0	0.00	727	48.72	816	30.83	33,048	69.39
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	1,493	100.00	2,646	100.00	47,629	100.00

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

Central Service Departments	30034-176000 Transfers	%	40003-110650 Procurement Services	%	40003-110800 Information & Innovation	%	40003-120500 Public Utilities	%
Building Depreciation	0	0.00	101	0.58	116	0.61	19,156	0.78
Equipment Depreciation	0	0.00	34	0.20	105	0.55	91,039	3.70
00004-165000 Non-Dept Allot	0	0.00	831	4.75	993	5.23	65,846	2.68
00004-100100 County Internal Auditor	0	0.00	62	0.35	288	1.52	18,084	0.73
00004-100201 County Attorney	0	0.00	115	0.66	347	1.83	130,433	5.30
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	311	1.78	1,457	7.68	87,981	3.58
00004-110600 Mgmt & Budget	0	0.00	2,362	13.52	2,781	14.65	37,823	1.54
00004-110650 Procurement Svcs	0	0.00	67	0.38	110	0.58	77,131	3.13
00004-110800 Info & Innov	0	0.00	239	1.37	731	3.85	840,891	34.18
00004-120100 Human Resources	0	0.00	518	2.96	2,432	12.82	147,840	6.01
00004-120900 Facilities Management	0	0.00	298	1.71	374	1.97	254,919	10.36
00004-133100 Ent Sol & QA	0	0.00	185	1.06	221	1.17	105,015	4.27
C0003 Clerk - Board Svcs	0	0.00	12,351	70.69	9,024	47.55	584,355	23.75
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	17,472	100.00	18,978	100.00	2,460,514	100.00

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

Central Service Departments	40003-110860 Performance Data & Analytic	%	40003-120900 Facilities Mgmt & RE Svcs	%	40003-170000 Reserves and Refunds	%	40004-176000 Transfers	%
Building Depreciation	128	0.99	69	0.67	0	0.00	8	0.60
Equipment Depreciation	68	0.53	104	1.01	0	0.00	3	0.25
00004-165000 Non-Dept Allot	650	5.04	405	3.92	0	0.00	67	4.73
00004-100100 County Internal Auditor	23	0.18	297	2.88	0	0.00	1	0.04
00004-100201 County Attorney	148	1.15	342	3.32	0	0.00	13	0.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	114	0.88	1,504	14.59	0	0.00	3	0.19
00004-110600 Mgmt & Budget	2,355	18.26	2,219	21.53	0	0.00	552	39.17
00004-110650 Procurement Svcs	98	0.76	97	0.94	0	0.00	14	0.96
00004-110800 Info & Innov	679	5.27	719	6.98	0	0.00	23	1.65
00004-120100 Human Resources	191	1.48	2,510	24.35	0	0.00	4	0.31
00004-120900 Facilities Management	536	4.15	258	2.50	0	0.00	36	2.54
00004-133100 Ent Sol & QA	299	2.32	167	1.62	0	0.00	36	2.53
C0003 Clerk - Board Svcs	7,609	59.00	1,618	15.69	0	0.00	649	46.11
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	12,897	100.00	10,308	100.00	0	100.00	1,409	100.00

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

Central Service Departments	40007-120500 Public Utilities	%	40007-132500 Capital Improve Prog	%	40007-176000 Transfers	%	40010-120500 Public Utilities	%
Building Depreciation	7	0.57	22	0.58	1	0.64	458	0.71
Equipment Depreciation	2	0.15	6	0.17	1	0.40	364	0.57
00004-165000 Non-Dept Allot	63	5.06	187	5.00	9	4.20	3,282	5.11
00004-100100 County Internal Auditor	0	0.03	1	0.03	0	0.07	952	1.48
00004-100201 County Attorney	6	0.52	23	0.60	3	1.51	3,439	5.35
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	5	0.13	1	0.32	4,819	7.50
00004-110600 Mgmt & Budget	277	22.26	967	25.81	138	65.71	6,703	10.43
00004-110650 Procurement Svcs	7	0.55	24	0.64	3	1.60	421	0.66
00004-110800 Info & Innov	12	1.00	43	1.13	6	2.67	2,463	3.83
00004-120100 Human Resources	2	0.18	8	0.21	1	0.52	8,059	12.54
00004-120900 Facilities Management	24	1.93	77	2.05	7	3.52	3,380	5.26
00004-133100 Ent Sol & QA	19	1.55	66	1.76	9	4.08	913	1.42
C0003 Clerk - Board Svcs	821	66.10	2,319	61.89	31	14.77	29,029	45.16
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,242	100.00	3,747	100.00	210	100.00	64,282	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	40011-160000 Debt Service	%	40013-120500 Public Utilities	%	40016-176000 Transfers	%	40017-132500 Capital Improve Prog	%
Building Depreciation	6	0.61	2	0.62	0	0.00	1	0.64
Equipment Depreciation	3	0.27	1	0.31	0	0.00	1	0.40
00004-165000 Non-Dept Allot	45	4.66	12	4.50	0	0.00	9	4.20
00004-100100 County Internal Auditor	0	0.05	0	0.05	0	0.00	0	0.07
00004-100201 County Attorney	10	0.99	3	1.16	0	0.00	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.21	1	0.25	0	0.00	1	0.32
00004-110600 Mgmt & Budget	414	42.79	138	50.50	0	0.00	138	65.71
00004-110650 Procurement Svcs	10	1.05	3	1.23	0	0.00	3	1.60
00004-110800 Info & Innov	17	1.79	6	2.09	0	0.00	6	2.67
00004-120100 Human Resources	3	0.34	1	0.40	0	0.00	1	0.52
00004-120900 Facilities Management	26	2.67	8	2.96	0	0.00	7	3.52
00004-133100 Ent Sol & QA	27	2.75	9	3.19	0	0.00	9	4.08
C0003 Clerk - Board Svcs	404	41.83	89	32.75	0	0.00	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	967	100.00	273	100.00	0	100.00	210	100.00

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

Central Service Departments	40027-132500 Capital Improve Prog	%	40027-160000 Debt Service	%	40027-176000 Transfers	%	40100-110650 Procurement Services	%
Building Depreciation	4	0.60	2	0.62	1	0.64	178	0.60
Equipment Depreciation	2	0.24	1	0.33	1	0.40	137	0.46
00004-165000 Non-Dept Allot	34	4.74	11	4.42	9	4.20	1,447	4.87
00004-100100 County Internal Auditor	0	0.04	0	0.06	0	0.07	386	1.30
00004-100201 County Attorney	6	0.89	3	1.26	3	1.51	449	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.19	1	0.27	1	0.32	1,956	6.59
00004-110600 Mgmt & Budget	276	38.59	138	54.72	138	65.71	2,935	9.89
00004-110650 Procurement Svcs	7	0.95	3	1.33	3	1.60	128	0.43
00004-110800 Info & Innov	12	1.63	6	2.25	6	2.67	958	3.23
00004-120100 Human Resources	2	0.31	1	0.43	1	0.52	3,265	11.00
00004-120900 Facilities Management	18	2.52	8	3.11	7	3.52	524	1.76
00004-133100 Ent Sol & QA	18	2.50	9	3.44	9	4.08	262	0.88
C0003 Clerk - Board Svcs	334	46.79	70	27.76	31	14.77	17,062	57.48
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	715	100.00	252	100.00	210	100.00	29,686	100.00

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

Central Service Departments	40100-110800 Information & Innovation	%	40100-120010 Communications & Digital	%	40100-120200 Development Services	%	40100-120500 Public Utilities	%
Building Depreciation	180	0.63	75	0.60	2,733	2.95	47,086	0.54
Equipment Depreciation	234	0.82	64	0.51	3,916	4.22	293,324	3.37
00004-165000 Non-Dept Allot	1,503	5.30	581	4.66	5,384	5.81	246,943	2.83
00004-100100 County Internal Auditor	700	2.47	101	0.81	456	0.49	84,646	0.97
00004-100201 County Attorney	764	2.69	159	1.28	912	0.98	511,805	5.87
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,549	12.50	511	4.10	2,144	2.31	409,210	4.70
00004-110600 Mgmt & Budget	3,214	11.32	2,631	21.11	3,728	4.02	78,923	0.91
00004-110650 Procurement Svcs	180	0.63	80	0.64	1,559	1.68	339,961	3.90
00004-110800 Info & Innov	1,626	5.73	445	3.57	36,457	39.33	3,142,212	36.06
00004-120100 Human Resources	5,925	20.88	853	6.85	3,591	3.87	684,556	7.86
00004-120900 Facilities Management	580	2.04	263	2.11	6,184	6.67	377,959	4.34
00004-133100 Ent Sol & QA	286	1.01	189	1.52	2,877	3.10	435,093	4.99
C0003 Clerk - Board Svcs	9,642	33.97	6,508	52.23	22,762	24.55	2,061,323	23.66
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	28,383	100.00	12,459	100.00	92,703	100.00	8,713,041	100.00

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

Central Service Departments	40100-120802 Engineering & Operations	%	40100-110860 Performance Data & Analytic	%	40100-120900 Facilities Mgmt & RE Svcs	%	40100-176000 Transfers	%
Building Depreciation	1	0.64	339	1.62	64	0.58	1	0.64
Equipment Depreciation	1	0.40	256	1.22	18	0.16	1	0.40
00004-165000 Non-Dept Allot	9	4.20	1,160	5.55	590	5.34	9	4.20
00004-100100 County Internal Auditor	0	0.07	183	0.87	3	0.03	0	0.07
00004-100201 County Attorney	3	1.51	528	2.52	62	0.56	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	919	4.39	13	0.12	1	0.32
00004-110600 Mgmt & Budget	138	65.71	2,506	11.99	2,627	23.77	138	65.71
00004-110650 Procurement Svcs	3	1.60	236	1.13	67	0.60	3	1.60
00004-110800 Info & Innov	6	2.67	2,619	12.53	125	1.14	6	2.67
00004-120100 Human Resources	1	0.52	1,537	7.35	21	0.19	1	0.52
00004-120900 Facilities Management	7	3.52	1,563	7.48	221	2.00	7	3.52
00004-133100 Ent Sol & QA	9	4.08	718	3.43	184	1.66	9	4.08
C0003 Clerk - Board Svcs	31	14.77	8,343	39.91	7,055	63.85	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	20,906	100.00	11,050	100.00	210	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	40101-160000 Debt Service	%	40101-176000 Transfers	%	40102-176000 Transfers	%	40103-176000 Transfers	%
Building Depreciation	10	0.61	0	0.52	9	0.61	5	0.62
Equipment Depreciation	4	0.27	0	0.00	4	0.28	3	0.30
00004-165000 Non-Dept Allot	74	4.65	2	5.50	70	4.60	38	4.53
00004-100100 County Internal Auditor	1	0.05	0	0.00	1	0.05	0	0.05
00004-100201 County Attorney	16	1.00	0	0.00	16	1.05	10	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.21	0	0.00	3	0.22	2	0.24
00004-110600 Mgmt & Budget	689	43.16	0	0.12	689	45.57	413	49.22
00004-110650 Procurement Svcs	17	1.06	0	0.00	17	1.12	10	1.20
00004-110800 Info & Innov	29	1.81	0	0.12	29	1.90	17	2.04
00004-120100 Human Resources	5	0.34	0	0.00	5	0.36	3	0.39
00004-120900 Facilities Management	43	2.69	0	1.09	42	2.78	24	2.91
00004-133100 Ent Sol & QA	44	2.77	0	0.26	44	2.91	26	3.12
C0003 Clerk - Board Svcs	661	41.39	39	92.38	583	38.55	288	34.23
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,597	100.00	42	100.00	1,513	100.00	840	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	40104-132500 Capital Improve Prog	%	40105-132500 Capital Improve Prog	%	40114-132500 Capital Improve Prog	%	40115-176000 Transfers	%
Building Depreciation	145	0.59	273	0.59	0	0.52	2	0.62
Equipment Depreciation	47	0.19	96	0.21	0	0.00	1	0.31
00004-165000 Non-Dept Allot	1,209	4.92	2,232	4.86	2	5.50	12	4.50
00004-100100 County Internal Auditor	8	0.03	17	0.04	0	0.00	0	0.05
00004-100201 County Attorney	170	0.69	350	0.76	0	0.00	3	1.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	37	0.15	75	0.16	0	0.00	1	0.25
00004-110600 Mgmt & Budget	7,318	29.77	15,044	32.74	0	0.12	138	50.50
00004-110650 Procurement Svcs	180	0.73	370	0.80	0	0.00	3	1.23
00004-110800 Info & Innov	317	1.29	645	1.40	0	0.12	6	2.09
00004-120100 Human Resources	59	0.24	121	0.26	0	0.00	1	0.40
00004-120900 Facilities Management	541	2.20	1,060	2.31	0	1.09	8	2.96
00004-133100 Ent Sol & QA	489	1.99	993	2.16	0	0.26	9	3.19
C0003 Clerk - Board Svcs	14,061	57.21	24,672	53.70	39	92.38	89	32.75
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	24,579	100.00	45,946	100.00	42	100.00	273	100.00

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

Central Service Departments	40116-120500 Public Utilities	%	40116-176000 Transfers	%	40118-120500 Public Utilities	%	40118-176000 Transfers	%
Building Depreciation	2	0.59	3	0.58	8	0.59	2	0.61
Equipment Depreciation	1	0.21	1	0.19	3	0.20	1	0.27
00004-165000 Non-Dept Allot	19	4.82	23	4.92	64	4.88	15	4.64
00004-100100 County Internal Auditor	0	0.04	0	0.03	0	0.04	0	0.04
00004-100201 County Attorney	3	0.80	3	0.69	10	0.74	3	1.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	1	0.15	2	0.16	1	0.22
00004-110600 Mgmt & Budget	138	34.54	138	29.83	414	31.75	138	43.75
00004-110650 Procurement Svcs	3	0.84	3	0.73	10	0.78	3	1.07
00004-110800 Info & Innov	6	1.47	6	1.29	18	1.36	6	1.82
00004-120100 Human Resources	1	0.28	1	0.24	3	0.25	1	0.35
00004-120900 Facilities Management	9	2.37	10	2.20	30	2.27	9	2.71
00004-133100 Ent Sol & QA	9	2.26	9	1.99	27	2.10	9	2.80
C0003 Clerk - Board Svcs	206	51.60	265	57.16	716	54.88	128	40.72
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	399	100.00	463	100.00	1,304	100.00	315	100.00

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

Central Service Departments	I0119-120500 Public Utilities	%	40128-176000 Transfers	%	40129-176000 Transfers	%	40130-176000 Transfers	%
Building Depreciation	2	0.61	2	0.60	0	0.00	0	0.00
Equipment Depreciation	1	0.27	1	0.25	0	0.00	0	0.00
00004-165000 Non-Dept Allot	15	4.64	16	4.69	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.04	0	0.04	0	0.00	0	0.00
00004-100201 County Attorney	3	1.01	3	0.95	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	1	0.20	0	0.00	0	0.00
00004-110600 Mgmt & Budget	138	43.75	138	41.01	0	0.00	0	0.00
00004-110650 Procurement Svcs	3	1.07	3	1.00	0	0.00	0	0.00
00004-110800 Info & Innov	6	1.82	6	1.72	0	0.00	0	0.00
00004-120100 Human Resources	1	0.35	1	0.33	0	0.00	0	0.00
00004-120900 Facilities Management	9	2.71	9	2.61	0	0.00	0	0.00
00004-133100 Ent Sol & QA	9	2.80	9	2.64	0	0.00	0	0.00
C0003 Clerk - Board Svcs	128	40.72	148	43.95	0	0.00	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	315	100.00	336	100.00	0	100.00	0	100.00

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

Central Service Departments	40131-176000 Transfers	%	40156-132500 Capital Improve Prog	%	40160-132500 Capital Improve Prog	%	40161-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	4	0.56	0	0.00	3	0.64
Equipment Depreciation	1	0.40	1	0.12	0	0.00	2	0.37
00004-165000 Non-Dept Allot	9	4.20	39	5.15	0	0.00	20	4.31
00004-100100 County Internal Auditor	0	0.07	0	0.02	0	0.00	0	0.07
00004-100201 County Attorney	3	1.51	3	0.43	0	0.00	6	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	1	0.09	0	0.00	1	0.29
00004-110600 Mgmt & Budget	138	65.71	138	18.26	0	0.00	275	59.69
00004-110650 Procurement Svcs	3	1.60	3	0.45	0	0.00	7	1.46
00004-110800 Info & Innov	6	2.67	6	0.84	0	0.00	11	2.45
00004-120100 Human Resources	1	0.52	1	0.15	0	0.00	2	0.47
00004-120900 Facilities Management	7	3.52	14	1.78	0	0.00	15	3.29
00004-133100 Ent Sol & QA	9	4.08	10	1.32	0	0.00	17	3.73
C0003 Clerk - Board Svcs	31	14.77	537	70.83	0	0.00	101	21.85
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	758	100.00	0	100.00	462	100.00

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

Central Service Departments	40162-160000 Debt Service	%	40162-176000 Transfers	%	40163-132500 Capital Improve Prog	%	40163-160000 Debt Service	%
Building Depreciation	0	0.00	0	0.00	3	0.65	4	0.60
Equipment Depreciation	0	0.00	0	0.00	2	0.40	2	0.24
00004-165000 Non-Dept Allot	0	0.00	0	0.00	18	4.19	34	4.74
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.08	0	0.04
00004-100201 County Attorney	0	0.00	0	0.00	6	1.50	6	0.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.32	1	0.19
00004-110600 Mgmt & Budget	0	0.00	0	0.00	275	65.69	276	38.59
00004-110650 Procurement Svcs	0	0.00	0	0.00	7	1.61	7	0.95
00004-110800 Info & Innov	0	0.00	0	0.00	11	2.68	12	1.63
00004-120100 Human Resources	0	0.00	0	0.00	2	0.52	2	0.31
00004-120900 Facilities Management	0	0.00	0	0.00	15	3.51	18	2.52
00004-133100 Ent Sol & QA	0	0.00	0	0.00	17	4.08	18	2.50
C0003 Clerk - Board Svcs	0	0.00	0	0.00	62	14.77	334	46.79
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	0	100.00	419	100.00	715	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	40164-132500 Capital Improve Prog	%	40165-132500 Capital Improve Prog	%	40167-101200 Tax Collector	%	40167-160000 Debt Service	%
Building Depreciation	8	0.59	1	0.63	2	0.60	4	0.61
Equipment Depreciation	3	0.20	1	0.36	1	0.24	2	0.26
00004-165000 Non-Dept Allot	64	4.88	10	4.31	17	4.74	30	4.66
00004-100100 County Internal Auditor	0	0.04	0	0.06	0	0.04	0	0.05
00004-100201 County Attorney	10	0.74	3	1.37	3	0.89	6	0.97
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	0.29	1	0.19	1	0.21
00004-110600 Mgmt & Budget	414	31.75	138	59.72	138	38.60	276	42.33
00004-110650 Procurement Svcs	10	0.78	3	1.46	3	0.94	7	1.04
00004-110800 Info & Innov	18	1.36	6	2.45	6	1.63	12	1.77
00004-120100 Human Resources	3	0.25	1	0.47	1	0.31	2	0.34
00004-120900 Facilities Management	30	2.27	8	3.29	9	2.52	17	2.66
00004-133100 Ent Sol & QA	27	2.10	9	3.73	9	2.50	18	2.72
C0003 Clerk - Board Svcs	716	54.88	50	21.86	167	46.79	276	42.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,304	100.00	231	100.00	357	100.00	651	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	40168-160000 Debt Service	%	40170-101200 Tax Collector	%	40170-160000 Debt Service	%	40170-176000 Transfers	%
Building Depreciation	0	0.52	2	0.60	4	0.61	3	0.64
Equipment Depreciation	0	0.00	1	0.24	2	0.27	2	0.37
00004-165000 Non-Dept Allot	2	5.50	17	4.74	29	4.63	20	4.31
00004-100100 County Internal Auditor	0	0.00	0	0.04	0	0.05	0	0.07
00004-100201 County Attorney	0	0.00	3	0.89	6	1.01	6	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.19	1	0.22	1	0.29
00004-110600 Mgmt & Budget	0	0.12	138	38.60	276	43.74	275	59.69
00004-110650 Procurement Svcs	0	0.00	3	0.94	7	1.07	7	1.46
00004-110800 Info & Innov	0	0.12	6	1.63	12	1.83	11	2.45
00004-120100 Human Resources	0	0.00	1	0.31	2	0.35	2	0.47
00004-120900 Facilities Management	0	1.09	9	2.52	17	2.71	15	3.29
00004-133100 Ent Sol & QA	0	0.26	9	2.50	18	2.80	17	3.73
C0003 Clerk - Board Svcs	39	92.38	167	46.79	257	40.70	101	21.85
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	42	100.00	357	100.00	630	100.00	462	100.00

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

Central Service Departments	50003-131900 Fleet Services	%	50004-131900 Fleet Services	%	50100-110600 Management & Budget	%	50100-120100 Human Resources	%
Building Depreciation	15,328	1.27	15	0.55	1,795	0.41	1,555	3.19
Equipment Depreciation	35,306	2.92	2	0.07	22,897	5.23	176	0.36
00004-165000 Non-Dept Allot	35,818	2.96	149	5.31	5,294	1.21	4,745	9.74
00004-100100 County Internal Auditor	31,182	2.58	0	0.01	1,142	0.26	495	1.02
00004-100201 County Attorney	50,818	4.20	7	0.24	157,974	36.06	571	1.17
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	34,911	2.88	1	0.05	5,712	1.30	2,506	5.14
00004-110600 Mgmt & Budget	21,416	1.77	279	9.94	6,477	1.48	3,510	7.21
00004-110650 Procurement Svcs	115,137	9.51	7	0.25	1,643	0.37	158	0.33
00004-110800 Info & Innov	326,514	26.97	15	0.52	189,521	43.26	1,227	2.52
00004-120100 Human Resources	58,757	4.85	2	0.08	10,754	2.45	4,184	8.59
00004-120900 Facilities Management	285,172	23.56	41	1.48	10,200	2.33	740	1.52
00004-133100 Ent Sol & QA	51,575	4.26	23	0.83	6,878	1.57	339	0.69
C0003 Clerk - Board Svcs	148,533	12.27	2,262	80.66	17,779	4.06	28,510	58.52
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,210,468	100.00	2,804	100.00	438,065	100.00	48,715	100.00

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

Central Service Departments	50101-110600 Management & Budget	%	50101-165000 Non-Departmental Allot	%	50101-176000 Transfers	%	50102-165000 Non-Departmental Allot	%
Building Depreciation	0	0.00	19	0.58	2	0.59	79	0.58
Equipment Depreciation	0	0.00	5	0.16	1	0.20	23	0.17
00004-165000 Non-Dept Allot	0	0.00	164	5.01	20	4.85	680	4.99
00004-100100 County Internal Auditor	0	0.00	1	0.03	0	0.03	4	0.03
00004-100201 County Attorney	0	0.00	19	0.59	3	0.76	84	0.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	4	0.13	1	0.16	18	0.13
00004-110600 Mgmt & Budget	0	0.00	829	25.25	138	32.81	3,592	26.33
00004-110650 Procurement Svcs	0	0.00	20	0.62	3	0.80	88	0.65
00004-110800 Info & Innov	0	0.00	37	1.11	6	1.41	158	1.15
00004-120100 Human Resources	0	0.00	7	0.20	1	0.26	29	0.21
00004-120900 Facilities Management	0	0.00	67	2.03	10	2.31	283	2.07
00004-133100 Ent Sol & QA	0	0.00	57	1.72	9	2.16	244	1.79
C0003 Clerk - Board Svcs	0	0.00	2,055	62.56	226	53.64	8,359	61.28
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	3,284	100.00	421	100.00	13,641	100.00

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

Central Service Departments	50102-176000 Transfers	%	50103-176000 Transfers	%	50104-120100 Human Resources	%	50104-165000 Non-Departmental Allot	%
Building Depreciation	2	0.59	2	0.62	184	0.62	52	0.55
Equipment Depreciation	1	0.20	1	0.33	216	0.74	6	0.07
00004-165000 Non-Dept Allot	20	4.85	11	4.42	1,705	5.80	479	5.12
00004-100100 County Internal Auditor	0	0.03	0	0.06	628	2.13	1	0.01
00004-100201 County Attorney	3	0.76	3	1.26	710	2.42	21	0.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.16	1	0.27	3,180	10.81	4	0.05
00004-110600 Mgmt & Budget	138	32.81	138	54.72	4,038	13.73	838	8.95
00004-110650 Procurement Svcs	3	0.80	3	1.33	189	0.64	21	0.22
00004-110800 Info & Innov	6	1.41	6	2.25	1,504	5.12	45	0.48
00004-120100 Human Resources	1	0.26	1	0.43	5,309	18.05	7	0.08
00004-120900 Facilities Management	10	2.31	8	3.11	604	2.06	136	1.45
00004-133100 Ent Sol & QA	9	2.16	9	3.44	333	1.13	73	0.78
C0003 Clerk - Board Svcs	226	53.64	70	27.76	10,807	36.75	7,679	82.03
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	421	100.00	252	100.00	29,409	100.00	9,362	100.00

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

Central Service Departments	50104-170000 Reserves and Refunds	%	50105-165000 Non-Departmental Allot	%	50105-170000 Reserves and Refunds	%	60034-132252 Conservation & Environ	%
Building Depreciation	0	0.00	1	0.64	1	0.64	1	0.64
Equipment Depreciation	0	0.00	1	0.40	1	0.40	1	0.40
00004-165000 Non-Dept Allot	0	0.00	9	4.20	9	4.20	9	4.20
00004-100100 County Internal Auditor	0	0.00	0	0.07	0	0.07	0	0.07
00004-100201 County Attorney	0	0.00	3	1.51	3	1.51	3	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.32	1	0.32	1	0.32
00004-110600 Mgmt & Budget	0	0.00	138	65.71	138	65.71	138	65.71
00004-110650 Procurement Svcs	0	0.00	3	1.60	3	1.60	3	1.60
00004-110800 Info & Innov	0	0.00	6	2.67	6	2.67	6	2.67
00004-120100 Human Resources	0	0.00	1	0.52	1	0.52	1	0.52
00004-120900 Facilities Management	0	0.00	7	3.52	7	3.52	7	3.52
00004-133100 Ent Sol & QA	0	0.00	9	4.08	9	4.08	9	4.08
C0003 Clerk - Board Svcs	0	0.00	31	14.77	31	14.77	31	14.77
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	210	100.00	210	100.00	210	100.00

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

Central Service Departments	61001-160000 Debt Service	%	61004-160000 Debt Service	%	61006-160000 Debt Service	%	80001-801100 Supervisor of Elections	%
Building Depreciation	1	0.54	0	0.00	0	0.00	0	0.52
Equipment Depreciation	0	0.01	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	7	5.52	0	0.00	0	0.00	2	5.50
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.01	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.13	0	0.00	0	0.00	0	0.12
00004-110650 Procurement Svcs	0	0.01	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.13	0	0.00	0	0.00	0	0.12
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	1	1.11	0	0.00	0	0.00	0	1.09
00004-133100 Ent Sol & QA	0	0.26	0	0.00	0	0.00	0	0.26
C0003 Clerk - Board Svcs	117	92.29	0	0.00	0	0.00	39	92.38
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	127	100.00	0	100.00	0	100.00	42	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	C0002 Clerk of Courts	%	C0004 Clerk of Courts	%	C1002 Clerk of Courts	%	C1003 Clerk of Courts	%
Building Depreciation	20,628	1.78	2,657	0.79	12	0.57	8	0.58
Equipment Depreciation	6,253	0.54	378	0.11	3	0.13	3	0.18
00004-165000 Non-Dept Allot	49,148	4.24	6,968	2.06	108	5.12	72	4.94
00004-100100 County Internal Auditor	437	0.04	26	0.01	0	0.02	0	0.03
00004-100201 County Attorney	11,680	1.01	616	0.18	10	0.46	10	0.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,046	0.18	120	0.04	2	0.10	2	0.14
00004-110600 Mgmt & Budget	62,642	5.41	3,964	1.17	415	19.71	414	28.53
00004-110650 Procurement Svcs	4,982	0.43	350	0.10	10	0.49	10	0.70
00004-110800 Info & Innov	28,312	2.44	1,976	0.58	19	0.90	18	1.24
00004-120100 Human Resources	3,502	0.30	213	0.06	3	0.16	3	0.23
00004-120900 Facilities Management	595,850	51.42	35,860	10.60	39	1.83	31	2.15
00004-133100 Ent Sol & QA	142,053	12.26	8,501	2.51	30	1.40	28	1.92
C0003 Clerk - Board Svcs	231,303	19.96	276,564	81.78	1,456	69.11	852	58.68
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,158,837	100.00	338,194	100.00	2,106	100.00	1,452	100.00

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

Central Service Departments	C1004 Clerk of Courts	%	C1005 Clerk of Courts	%	C1006 Clerk of Courts	%	C6004 Clerk of Courts	%
Building Depreciation	1	0.64	0	0.00	31,489	1.86	0	0.00
Equipment Depreciation	1	0.40	0	0.00	9,382	0.56	0	0.00
00004-165000 Non-Dept Allot	9	4.20	0	0.00	75,581	4.47	0	0.00
00004-100100 County Internal Auditor	0	0.07	0	0.00	610	0.04	0	0.00
00004-100201 County Attorney	3	1.51	0	0.00	16,773	0.99	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	0	0.00	2,879	0.17	0	0.00
00004-110600 Mgmt & Budget	138	65.71	0	0.00	32,523	1.92	0	0.00
00004-110650 Procurement Svcs	3	1.60	0	0.00	6,193	0.37	0	0.00
00004-110800 Info & Innov	6	2.67	0	0.00	41,607	2.46	0	0.00
00004-120100 Human Resources	1	0.52	0	0.00	4,959	0.29	0	0.00
00004-120900 Facilities Management	7	3.52	0	0.00	928,956	54.97	0	0.00
00004-133100 Ent Sol & QA	9	4.08	0	0.00	218,233	12.91	0	0.00
C0003 Clerk - Board Svcs	31	14.77	0	0.00	320,707	18.98	0	0.00
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	210	100.00	0	100.00	1,689,893	100.00	0	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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

Central Service Departments	Clerk of Courts	%	Arts Council	%	Children's Board	%	Emergency Medical Planning Council (EMPC	%
Building Depreciation	631,125	19.55	197	0.44	3	0.36	79	0.48
Equipment Depreciation	1,102	0.03	490	1.10	4	0.37	32	0.20
00004-165000 Non-Dept Allot	105,496	3.27	386	0.87	7	0.73	156	0.95
00004-100100 County Internal Auditor	56	0.00	4	0.01	0	0.03	1	0.00
00004-100201 County Attorney	43,106	1.34	35,715	80.11	353	36.18	15,297	93.30
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	263	0.01	17	0.04	1	0.14	2	0.01
00004-110600 Mgmt & Budget	8,610	0.27	39	0.09	1	0.07	13	0.08
00004-110650 Procurement Svcs	678	0.02	77	0.17	3	0.29	25	0.15
00004-110800 Info & Innov	9,825	0.30	6,329	14.20	35	3.57	280	1.71
00004-120100 Human Resources	661	0.02	237	0.53	4	0.44	95	0.58
00004-120900 Facilities Management	77,055	2.39	445	1.00	10	1.06	155	0.95
00004-133100 Ent Sol & QA	17,933	0.56	139	0.31	546	55.88	55	0.34
C0003 Clerk - Board Svcs	2,332,977	72.25	507	1.14	9	0.89	207	1.26
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,228,887	100.00	44,581	100.00	976	100.00	16,396	100.00

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

Central Service Departments	Hospital Authority (HCHA)	%	Housing Finance Authority	%	Public Transportation Commission (PTC)	%	TBARTA	%
Building Depreciation	0	0.46	295	0.48	91	0.48	1	0.49
Equipment Depreciation	0	0.18	119	0.20	37	0.20	0	0.19
00004-165000 Non-Dept Allot	0	0.92	579	0.95	177	0.95	2	0.95
00004-100100 County Internal Auditor	0	0.00	2	0.00	1	0.00	0	0.00
00004-100201 County Attorney	41	93.39	56,947	93.30	17,451	93.30	203	93.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	7	0.01	2	0.01	0	0.01
00004-110600 Mgmt & Budget	0	0.07	47	0.08	15	0.08	0	0.07
00004-110650 Procurement Svcs	0	0.14	91	0.15	28	0.15	0	0.15
00004-110800 Info & Innov	1	1.72	1,043	1.71	320	1.71	4	1.71
00004-120100 Human Resources	0	0.57	354	0.58	108	0.58	1	0.58
00004-120900 Facilities Management	0	0.94	577	0.95	177	0.95	2	0.95
00004-133100 Ent Sol & QA	0	0.34	206	0.34	63	0.34	1	0.34
C0003 Clerk - Board Svcs	1	1.26	770	1.26	236	1.26	3	1.26
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	44	100.00	61,038	100.00	18,705	100.00	218	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	COVID-19	%	All Other	%	Total Allocated	%	Unallocated & Direct Billing	%
Building Depreciation	78	0.60	145,811	6.61	5,102,870	4.52	140,579	1.16
Equipment Depreciation	59	0.46	17,492	0.79	2,681,876	2.37	38,321	0.32
00004-165000 Non-Dept Allot	161	1.24	51,662	2.34	4,133,000	3.66	9,259,076	76.56
00004-100100 County Internal Auditor	68	0.52	514	0.02	675,036	0.60	2,449	0.02
00004-100201 County Attorney	1,692	12.99	14,508	0.66	8,007,152	7.09	155,642	1.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	50	0.38	2,299	0.10	2,784,254	2.46	11,532	0.10
00004-110600 Mgmt & Budget	20	0.15	1,665	0.08	2,706,802	2.40	121,182	1.00
00004-110650 Procurement Svcs	8,959	68.78	8,562	0.39	2,891,261	2.56	354,503	2.93
00004-110800 Info & Innov	422	3.24	112,603	5.11	25,605,364	22.67	203,640	1.68
00004-120100 Human Resources	94	0.72	4,175	0.19	4,834,807	4.28	19,404	0.16
00004-120900 Facilities Management	227	1.74	1,675,880	76.00	29,211,494	25.86	1,589,008	13.14
00004-133100 Ent Sol & QA	110	0.84	48,184	2.19	7,813,053	6.92	130,175	1.08
C0003 Clerk - Board Svcs	1,087	8.34	121,633	5.52	16,505,536	14.61	68,034	0.56
JB Children's Justice Ctr	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	13,027	100.00	2,204,989	100.00	112,952,504	100.00	12,093,546	100.00

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

Central Service Departments	Adjustments & Disallowed	%	Total Expenditures	%
Building Depreciation	(5,243,449)	(20.41)	0	0.00
Equipment Depreciation	(2,720,197)	(10.59)	0	0.00
00004-165000 Non-Dept Allot	0	0.00	13,392,076	8.88
00004-100100 County Internal Auditor	0	0.00	677,485	0.45
00004-100201 County Attorney	472,046	1.84	8,634,840	5.73
00004-101700 Clerk of Court	25,375,185	98.76	25,375,185	16.83
00004-110001 County Administrator	0	0.00	2,795,786	1.85
00004-110600 Mgmt & Budget	0	0.00	2,827,984	1.88
00004-110650 Procurement Svcs	79,164	0.31	3,324,928	2.21
00004-110800 Info & Innov	87,483	0.34	25,896,487	17.18
00004-120100 Human Resources	8,034	0.03	4,862,245	3.23
00004-120900 Facilities Management	665,880	2.59	31,466,382	20.87
00004-133100 Ent Sol & QA	0	0.00	7,943,228	5.27
C0003 Clerk - Board Svcs	6,969,838	27.13	23,543,408	15.62
JB Children's Justice Ctr	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00
Development Services	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00
Head Start	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00
Social Services	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00
Library Services	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00
Summary Total	25,693,984	100.00	150,740,034	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

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.

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Building Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation Expense	5,243,449			
Total Departmental Cost Adjustments:	5,243,449			5,243,449
Total To Be Allocated:	5,243,449			5,243,449

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Total	G&A	County Center	Main Courthouse	Courthouse - Annex Complex
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	5,243,449	0	852,178	51,568	1,121,642
Functional Cost	5,243,449	0	852,178	51,568	1,121,642
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,243,449	0	852,178	51,568	1,121,642
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,243,449	0	852,178	51,568	1,121,642

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Courts - Edgecomb Building	Courthouse - Plant City	Plant City Community Resource Center	Brandon Regional Service Center	Southshore Regional Service Center
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	1,843,200	316	384,057	81,848	89,559
Functional Cost	1,843,200	316	384,057	81,848	89,559
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,843,200	316	384,057	81,848	89,559
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	1,843,200	316	384,057	81,848	89,559

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Other Buildings
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
YTD Depreciation Expense	819,081
Functional Cost	819,081
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	819,081
Allocation Step 2	
2nd Allocation	0
Total For Building Depreciation	
Schedule .3 Total	819,081

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	8,731	2.698551	22,996		22,996		22,996
00004-100100 County Internal Auditor	847	0.261788	2,231		2,231		2,231
00004-100201 County Attorney	14,528	4.490270	38,265		38,265		38,265
00004-101001 Property Appraiser	20,884	6.454763	55,006		55,006		55,006
00004-101200 Tax Collector	20,223	6.250464	53,265		53,265		53,265
00004-110001 County Administrator	2,691	0.831726	7,088		7,088		7,088
00004-110600 Mgmt & Budget	6,601	2.040217	17,386		17,386		17,386
00004-110650 Procurement Svcs	7,528	2.326731	19,828		19,828		19,828
00004-110800 Info & Innov	18,718	5.785303	49,301		49,301		49,301
00004-120010 Communications	12,549	3.878607	33,053		33,053		33,053
00004-120100 Human Resources	21,131	6.531106	55,657		55,657		55,657
00004-120900 Facilities Management	6,752	2.086888	17,784		17,784		17,784
00004-131500 Homeless Services	3,641	1.125349	9,590		9,590		9,590
00004-133010 Govt Relations & Strategic	1,145	0.353893	3,016		3,016		3,016
00004-133100 Ent Sol & QA	7,487	2.314059	19,720		19,720		19,720
00101-801100 Supervisor of Elections	6,959	2.150867	18,329		18,329		18,329
10134-110860 Performance Data & Analytic	2,827	0.873761	7,446		7,446		7,446
10300-120802 Engineering & Operations	772	0.238607	2,033		2,033		2,033
10902-102300 Planning Commission	12,542	3.876443	33,034		33,034		33,034
50100-120100 Human Resources	490	0.151448	1,291		1,291		1,291
C0003 Clerk - Board Svcs	41,619	12.863475	109,620		109,620		109,620
Metropolitan Planning	2,230	0.689242	5,874		5,874		5,874
Deputy County Administrator	331	0.102304	872		872		872
Affordable Housing	3,706	1.145439	9,761		9,761		9,761
Economic Development	6,338	1.958930	16,694		16,694		16,694
Performance Data & Analytics	5,691	1.758957	14,989		14,989		14,989
Customer Service & Supp	3,998	1.235690	10,530		10,530		10,530
Development Services	34,174	10.562396	90,010		90,010		90,010
Engineering & Operations	24,860	7.683654	65,478		65,478		65,478
Capital Programs	5,013	1.549403	13,204		13,204		13,204
Consumer and Veteran Svcs	806	0.249116	2,123		2,123		2,123
Aging Services	3,477	1.074661	9,158		9,158		9,158
Health Care Services	6,929	2.141594	18,250		18,250		18,250
Social Services	2,720	0.840689	7,164		7,164		7,164
Parks & Recreation	100	0.030908	263		263		263
Conservation & Environ	371	0.114668	977		977		977
All Other	4,135	1.278033	10,891		10,891		10,891
Schedule .4 Total for County Center	323,544	100.000000	852,178		852,178	0	852,178

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Main Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	10,385	7.240011	3,734		3,734		3,734
00004-101500 State Attorney Part I	89,696	62.532505	32,247		32,247		32,247
00004-110800 Info & Innov	4,419	3.080752	1,589		1,589		1,589
10900-132000 Library Services	10,773	7.510510	3,873		3,873		3,873
Clerk of Courts	28,166	19.636222	10,126		10,126		10,126
Schedule .4 Total for Main Courthouse	143,439	100.000000	51,568		51,568	0	51,568

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courthouse - Annex Complex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	102,736	60.277991	676,103		676,103		676,103
00004-101300 Sheriff	10,075	5.911275	66,303		66,303		66,303
00004-120900 Facilities Management	41,542	24.373816	273,387		273,387		273,387
Clerk of Courts	16,084	9.436918	105,848		105,848		105,848
Schedule .4 Total for Courthouse - Annex Complex	170,437	100.000000	1,121,642		1,121,642	0	1,121,642

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courts - Edgecomb Building

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	160,943	72.155247	1,329,966		1,329,966		1,329,966
00004-101300 Sheriff	7,720	3.461092	63,795		63,795		63,795
00004-120900 Facilities Management	12,819	5.747116	105,931		105,931		105,931
Clerk of Courts	38,046	17.057086	314,396		314,396		314,396
All Other	3,523	1.579459	29,113		29,113		29,113
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	1,843,200		1,843,200	0	1,843,200

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courthouse - Plant City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	22,583	57.568573	182		182		182
00004-101300 Sheriff	3,230	8.233915	26		26		26
00004-101500 State Attorney Part I	2,240	5.710207	18		18		18
00004-101600 Public Defender	1,854	4.726216	15		15		15
00004-120900 Facilities Management	924	2.355460	7		7		7
Clerk of Courts	8,397	21.405629	68		68		68
Schedule .4 Total for Courthouse - Plant City	39,228	100.000000	316		316	0	316

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Plant City Community Resource Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	2,320	13.076316	50,221		50,221		50,221
00004-101300 Sheriff	875	4.931800	18,941		18,941		18,941
Clerk of Courts	3,067	17.286664	66,391		66,391		66,391
Aging Services	5,425	30.577162	117,434		117,434		117,434
Health Care Services	2,330	13.132680	50,437		50,437		50,437
All Other	3,725	20.995378	80,634		80,634		80,634
Schedule .4 Total for Plant City Community Resource Center	17,742	100.000000	384,057		384,057	0	384,057

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Brandon Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	4,033	44.657292	36,551		36,551		36,551
Clerk of Courts	4,258	47.148710	38,590		38,590		38,590
Consumer and Veteran Svcs	740	8.193998	6,707		6,707		6,707
Schedule .4 Total for Brandon Regional Service Center	9,031	100.000000	81,848		81,848	0	81,848

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Southshore Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	242	3.799058	3,402		3,402		3,402
00004-101001 Property Appraiser	1,372	21.538462	19,290		19,290		19,290
Clerk of Courts	1,901	29.843014	26,727		26,727		26,727
Development Services	2,296	36.043956	32,281		32,281		32,281
Consumer and Veteran Svcs	559	8.775510	7,859		7,859		7,859
Schedule .4 Total for Southshore Regional Service Center	6,370	100.000000	89,559		89,559	0	89,559

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

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Other Buildings

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	126.07	0.015392	126		126		126
00004-120900 Facilities Management	784,420.27	95.768333	784,420		784,420		784,420
Clerk of Courts	34,534.71	4.216275	34,535		34,535		34,535
Schedule .4 Total for Other Buildings	819,081.05	100.000000	819,081		819,081	0	819,081

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY21 Building Depreciation - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Main Courthouse	Courthouse - Annex Complex	Courts - Edgecomb Building
00004-100001 Board of Commissioners	22,996	22,996	0	0	0
00004-100100 County Internal Auditor	2,231	2,231	0	0	0
00004-100201 County Attorney	38,265	38,265	0	0	0
00004-100307 JB Facilities/Security	2,013,387	0	3,734	676,103	1,329,966
00004-101001 Property Appraiser	161,067	55,006	0	0	0
00004-101200 Tax Collector	53,265	53,265	0	0	0
00004-101300 Sheriff	149,191	0	0	66,303	63,795
00004-101500 State Attorney Part I	32,265	0	32,247	0	0
00004-101600 Public Defender	15	0	0	0	0
00004-110001 County Administrator	7,088	7,088	0	0	0
00004-110600 Mgmt & Budget	17,386	17,386	0	0	0
00004-110650 Procurement Svcs	19,828	19,828	0	0	0
00004-110800 Info & Innov	50,890	49,301	1,589	0	0
00004-120010 Communications	33,053	33,053	0	0	0
00004-120100 Human Resources	55,657	55,657	0	0	0
00004-120900 Facilities Management	1,181,529	17,784	0	273,387	105,931
00004-131500 Homeless Services	9,590	9,590	0	0	0
00004-133010 Govt Relations & Strategic	3,016	3,016	0	0	0
00004-133100 Ent Sol & QA	19,720	19,720	0	0	0
00101-801100 Supervisor of Elections	18,329	18,329	0	0	0
10134-110860 Performance Data & Analytic	7,446	7,446	0	0	0
10300-120802 Engineering & Operations	2,033	2,033	0	0	0
10900-132000 Library Services	3,873	0	3,873	0	0
10902-102300 Planning Commission	33,034	33,034	0	0	0
50100-120100 Human Resources	1,291	1,291	0	0	0
C0003 Clerk - Board Svcs	109,620	109,620	0	0	0
Clerk of Courts	596,681	0	10,126	105,848	314,396
Metropolitan Planning	5,874	5,874	0	0	0
Deputy County Administrator	872	872	0	0	0
Affordable Housing	9,761	9,761	0	0	0
Economic Development	16,694	16,694	0	0	0
Performance Data & Analytics	14,989	14,989	0	0	0
Customer Service & Supp	10,530	10,530	0	0	0
Development Services	122,291	90,010	0	0	0
Engineering & Operations	65,478	65,478	0	0	0
Capital Programs	13,204	13,204	0	0	0
Consumer and Veteran Svcs	16,689	2,123	0	0	0
Aging Services	126,592	9,158	0	0	0
Health Care Services	68,687	18,250	0	0	0
Social Services	7,164	7,164	0	0	0
Parks & Recreation	263	263	0	0	0
Conservation & Environ	977	977	0	0	0
All Other	120,638	10,891	0	0	29,113
Direct Bill	0	0	0	0	0
Total	5,243,449	852,178	51,568	1,121,642	1,843,200

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courthouse - Plant City	Plant City Community Resource Center	Brandon Regional Service Center	Southshore Regional Service Center	Other Buildings
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100307 JB Facilities/Security	182	0	0	3,402	0
00004-101001 Property Appraiser	0	50,221	36,551	19,290	0
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	26	18,941	0	0	126
00004-101500 State Attorney Part I	18	0	0	0	0
00004-101600 Public Defender	15	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	7	0	0	0	784,420
00004-131500 Homeless Services	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	0	0	0	0
50100-120100 Human Resources	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	68	66,391	38,590	26,727	34,535
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	32,281	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Consumer and Veteran Svcs	0	0	6,707	7,859	0
Aging Services	0	117,434	0	0	0
Health Care Services	0	50,437	0	0	0
Social Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
All Other	0	80,634	0	0	0
Direct Bill	0	0	0	0	0
Total	316	384,057	81,848	89,559	819,081

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Equipment Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation	2,720,197			
Total Departmental Cost Adjustments:	2,720,197			2,720,197
Total To Be Allocated:	2,720,197			2,720,197

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Equipment Depreciation

	Total	G&A	Equipment Depreciation
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
YTD Depreciation	2,720,197	0	2,720,197
Functional Cost	2,720,197	0	2,720,197
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,720,197	0	2,720,197
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	2,720,197	0	2,720,197

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Equipment Depreciation

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	427.17	0.015704	427		427		427
00004-100201 County Attorney	4,116.09	0.151316	4,116		4,116		4,116
00004-110001 County Administrator	3,244.04	0.119258	3,244		3,244		3,244
00004-110600 Mgmt & Budget	5,320.37	0.195588	5,320		5,320		5,320
00004-110650 Procurement Svcs	6,119.14	0.224952	6,119		6,119		6,119
00004-110800 Info & Innov	2,463,767.92	90.573134	2,463,768		2,463,768		2,463,768
00004-120100 Human Resources	27,627.16	1.015631	27,627		27,627		27,627
00004-120900 Facilities Management	205,652.75	7.560215	205,653		205,653		205,653
00004-133100 Ent Sol & QA	3,922.58	0.144202	3,923		3,923		3,923
Schedule .4 Total for Equipment Depreciation	2,720,197.22	100.000000	2,720,197		2,720,197	0	2,720,197

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY21 Equipment Depreciation - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100100 County Internal Auditor	427	427
00004-100201 County Attorney	4,116	4,116
00004-110001 County Administrator	3,244	3,244
00004-110600 Mgmt & Budget	5,320	5,320
00004-110650 Procurement Svcs	6,119	6,119
00004-110800 Info & Innov	2,463,768	2,463,768
00004-120100 Human Resources	27,627	27,627
00004-120900 Facilities Management	205,653	205,653
00004-133100 Ent Sol & QA	3,923	3,923
Direct Bill	0	0
Total	2,720,197	2,720,197

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 **not** been allocated within this cost allocation plan.

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

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

Commissioners Surety Bonds – the costs recorded to cost center 165077 have been allocated directly to the Board of County Commissioners as the primary beneficiary of the services.

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

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

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

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

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

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	13,392,076			13,392,076
Inbound Costs:				
00004-165000 Non-Dept Allot		2,227	2,227	
00004-110600 Mgmt & Budget		12,575	12,575	
C0003 Clerk - Board Svcs		42,989	42,989	
Total Allocated Additions:		57,791	57,791	57,791
Total To Be Allocated:	13,392,076	57,791		13,449,867

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Intergovt Representation**	Strategic Planning	County Center Security
Other Expense & Cost					
512001 Salaries & Wages	29,229	0	0	0	0
512004 Cafeteria Plan Benefits	2,055	0	0	0	0
512005 Deferred Compensation	343	0	0	0	0
512008 Shift Pay	3,620	0	0	0	0
512011 Other Reg Pay	1,761	0	0	0	0
512212 SP Other Regular Pay	450	0	0	0	0
513002 Salaries of Temporary Employees	4,787	0	0	0	0
514001 Overtime Pay	891	0	0	0	0
515006 Other Special Pay - Allot (LA)	144,680	0	0	0	0
516001 Annual Leave	1,172	0	0	0	0
517001 Sick Leave	539	0	0	0	0
518001 Paid Compensatory Leave	95	0	0	0	0
521001 FICA/Medicare Taxes	3,396	0	0	0	0
522001 Florida Retirement System	4,919	0	0	0	0
523001 Health Insurance	10,186	0	0	0	0
523002 Short and Long Term Disability	386	0	0	0	0
523003 Employee Life Insurance	25	0	0	0	0
525001 Unemployment Benefits	141,442	0	0	0	0
526001 OPEB Expense	70	0	0	0	0
531007 Computer Software Annual Maint Ag	4,158	0	0	0	0
531360 Legal Services	3,793	0	0	0	0
531410 Attorney Fees (Fees Only)	304,783	0	0	0	0
531970 Recording Expenses	7,536	0	0	0	0
531990 Other Professional Services	4,386,096	0	204,250	65,000	0
532010 Accounting and Auditing	409,573	0	0	0	0
534990 Other Contractual Services	2,292,089	0	0	0	1,553,023
536020 Early Retiree Health Ins Stipend	417,080	0	0	0	0
540010 Other Travel Expenses	118,313	0	0	0	0
541001 Telecommunications Services	(46)	0	0	0	0
542070 Postage & Freight Services-Gen	325,055	0	0	0	0
545001 Commercial Insurance Premiums	1,339,905	0	0	0	0
545990 Other Insurance & Bonds	5,950	0	0	0	0
549200 Other Current Chgs-Uncollectible	48,613	0	0	0	0
549300 Legal Advertising	79,262	0	0	0	0
549990 Other Miscellaneous Expenses	196,123	0	0	0	0
551001 Office Supplies & Minor Office Eq	(4,502)	0	0	0	0
552001 General oper supplies & minor equ	558	0	0	0	0
554001 Memberships & Dues	169,316	0	0	0	0
555050 Employee Tuition Reimbursement	84,161	0	0	0	0
564030 Fleet Equipment	227,337	0	0	0	0
564990 Other Equipment	714,291	0	0	0	0
565101 Non-Infrastructure Facilities -Pr	258,007	0	0	0	0
581070 TSA - Tampa Sports Authority	33,130	0	0	0	0
581160 Hillsborough County Sheriff	15,938	0	0	15,938	0
581990 Other Government Agencies	200,000	0	0	0	0
582020 Community Services Organizations	387,014	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Intergovt Representation**	Strategic Planning	County Center Security
582090 Community Development Org	41,667	0	0	0	0
582990 Other Non Profit Organzations	756,830	0	0	0	0
583980 Other Grants & Aids - Nontaxable	20,000	0	0	0	0
583990 Other Grants & Aids - Taxable	200,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	13,392,076				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	13,392,076	0	204,250	80,938	1,553,023
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(9,083,074)	0	(204,250)	0	0
1st Allocation	4,309,002	0	0	80,938	1,553,023
Allocation Step 2					
Inbound - All Others	57,791	57,791	0	0	0
Reallocate Admin Costs		(57,791)	881	349	6,702
Unallocated Costs	(39,197)	0	(881)	0	0
2nd Allocation	18,595	0	0	349	6,702
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	4,327,597	0	0	81,287	1,559,725

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Commissioners Surety Bonds	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512212 SP Other Regular Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	(765)	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	141,442	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	0	0	0	8,305	0
531990 Other Professional Services	0	0	0	0	1,117
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	1,339,905
545990 Other Insurance & Bonds	5,950	0	0	0	0
549200 Other Current Chgs-Uncollectible	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	1	1	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	169,316	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
564030 Fleet Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565101 Non-Infrastructure Facilities -Pr	0	0	0	0	0
581070 TSA - Tampa Sports Authority	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Commissioners Surety Bonds	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organzations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	5,950	169,316	140,678	8,306	1,341,022
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,950	169,316	140,678	8,306	1,341,022
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	26	731	607	36	5,787
Unallocated Costs	0	0	0	0	0
2nd Allocation	26	731	607	36	5,787
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	5,976	170,047	141,285	8,342	1,346,809

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512212 SP Other Regular Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	25,000	73,955	0	0
532010 Accounting and Auditing	409,573	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	417,080	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
549200 Other Current Chgs-Uncollectible	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	84,161
564030 Fleet Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565101 Non-Infrastructure Facilities -Pr	0	0	0	0	0
581070 TSA - Tampa Sports Authority	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organzations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	409,573	25,000	73,955	417,080	84,161
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	409,573	25,000	73,955	417,080	84,161
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,767	108	319	1,800	363
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,767	108	319	1,800	363
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	411,340	25,108	74,274	418,880	84,524

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Debt Svc CW**	Other Costs**
Other Expense & Cost		
512001 Salaries & Wages	0	29,229
512004 Cafeteria Plan Benefits	0	2,055
512005 Deferred Compensation	0	343
512008 Shift Pay	0	3,620
512011 Other Reg Pay	0	1,761
512212 SP Other Regular Pay	0	450
513002 Salaries of Temporary Employees	0	4,787
514001 Overtime Pay	0	891
515006 Other Special Pay - Allot (LA)	0	144,680
516001 Annual Leave	0	1,172
517001 Sick Leave	0	539
518001 Paid Compensatory Leave	0	95
521001 FICA/Medicare Taxes	0	3,396
522001 Florida Retirement System	0	4,919
523001 Health Insurance	0	10,951
523002 Short and Long Term Disability	0	386
523003 Employee Life Insurance	0	25
525001 Unemployment Benefits	0	0
526001 OPEB Expense	0	70
531007 Computer Software Annual Maint Ag	0	4,158
531360 Legal Services	0	3,793
531410 Attorney Fees (Fees Only)	0	304,783
531970 Recording Expenses	0	(769)
531990 Other Professional Services	64,099	3,952,675
532010 Accounting and Auditing	0	0
534990 Other Contractual Services	0	739,066
536020 Early Retiree Health Ins Stipend	0	0
540010 Other Travel Expenses	0	118,313
541001 Telecommunications Services	0	(46)
542070 Postage & Freight Services-Gen	0	325,055
545001 Commercial Insurance Premiums	0	0
545990 Other Insurance & Bonds	0	0
549200 Other Current Chgs-Uncollectible	0	48,613
549300 Legal Advertising	0	79,262
549990 Other Miscellaneous Expenses	0	196,121
551001 Office Supplies & Minor Office Eq	0	(4,502)
552001 General oper supplies & minor equ	0	558
554001 Memberships & Dues	0	0
555050 Employee Tuition Reimbursement	0	0
564030 Fleet Equipment	0	227,337
564990 Other Equipment	0	714,291
565101 Non-Infrastructure Facilities -Pr	0	258,007
581070 TSA - Tampa Sports Authority	0	33,130
581160 Hillsborough County Sheriff	0	0
581990 Other Government Agencies	0	200,000
582020 Community Services Organizations	0	387,014

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Debt Svc CW**	Other Costs**
582090 Community Development Org	0	41,667
582990 Other Non Profit Organzations	0	756,830
583980 Other Grants & Aids - Nontaxable	0	20,000
583990 Other Grants & Aids - Taxable	0	200,000
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Functional Cost	64,099	8,814,725
Allocation Step 1		
Reallocate Admin Costs	0	0
Unallocated Costs	(64,099)	(8,814,725)
1st Allocation	0	0
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	277	38,039
Unallocated Costs	(277)	(38,039)
2nd Allocation	0	0
Total For 00004-165000 Non-Dept Allot		
Schedule .3 Total	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	80,938		80,938	349	81,287
Schedule .4 Total for Strategic Planning	100	100.000000	80,938		80,938	349	81,287

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	8,731	2.698551	41,909		41,909	181	42,090
00004-100100 County Internal Auditor	847	0.261788	4,066		4,066	18	4,083
00004-100201 County Attorney	14,528	4.490270	69,735		69,735	301	70,036
00004-101001 Property Appraiser	20,884	6.454763	100,244		100,244	433	100,677
00004-101200 Tax Collector	20,223	6.250464	97,071		97,071	419	97,490
00004-110001 County Administrator	2,691	0.831726	12,917		12,917	56	12,973
00004-110600 Mgmt & Budget	6,601	2.040217	31,685		31,685	137	31,822
00004-110650 Procurement Svcs	7,528	2.326731	36,135		36,135	156	36,291
00004-110800 Info & Innov	18,718	5.785303	89,847		89,847	388	90,235
00004-120010 Communications	12,549	3.878607	60,236		60,236	260	60,496
00004-120100 Human Resources	21,131	6.531106	101,430		101,430	438	101,867
00004-120900 Facilities Management	6,752	2.086888	32,410		32,410	140	32,550
00004-131500 Homeless Services	3,641	1.125349	17,477		17,477	75	17,552
00004-133010 Govt Relations & Strategic	1,145	0.353893	5,496		5,496	24	5,520
00004-133100 Ent Sol & QA	7,487	2.314059	35,938		35,938	155	36,093
00101-801100 Supervisor of Elections	6,959	2.150867	33,403		33,403	144	33,548
10134-110860 Performance Data & Analytic	2,827	0.873761	13,570		13,570	59	13,628
10300-120802 Engineering & Operations	772	0.238607	3,706		3,706	16	3,722
10902-102300 Planning Commission	12,542	3.876443	60,202		60,202	260	60,462
50100-120100 Human Resources	490	0.151448	2,352		2,352	10	2,362
C0003 Clerk - Board Svcs	41,619	12.863475	199,773		199,773	862	200,635
Metropolitan Planning	2,230	0.689242	10,704		10,704	46	10,750
Deputy County Administrator	331	0.102304	1,589		1,589	7	1,596
Affordable Housing	3,706	1.145439	17,789		17,789	77	17,866
Economic Development	6,338	1.958930	30,423		30,423	131	30,554
Performance Data & Analytics	5,691	1.758957	27,317		27,317	118	27,435
Customer Service & Supp	3,998	1.235690	19,191		19,191	83	19,273
Development Services	34,174	10.562396	164,036		164,036	708	164,744
Engineering & Operations	24,860	7.683654	119,329		119,329	515	119,844
Capital Programs	5,013	1.549403	24,063		24,063	104	24,166
Consumer and Veteran Svcs	806	0.249116	3,869		3,869	17	3,886
Aging Services	3,477	1.074661	16,690		16,690	72	16,762
Health Care Services	6,929	2.141594	33,259		33,259	144	33,403
Social Services	2,720	0.840689	13,056		13,056	56	13,112
Parks & Recreation	100	0.030908	480		480	2	482
Conservation & Environ	371	0.114668	1,781		1,781	8	1,789
All Other	4,135	1.278033	19,848		19,848	86	19,934
Schedule .4 Total for County Center Security	323,544	100.000000	1,553,023		1,553,023	6,702	1,559,725

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Commissioners Surety Bonds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	100	100.000000	5,950		5,950	26	5,976
Schedule .4 Total for Commissioners Surety Bonds	100	100.000000	5,950		5,950	26	5,976

Allocation Basis: Direct Allocation to Board of County Commissioners

Allocation Source: Direct Assignment as Primary Beneficiary of Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	100	100.000000	169,316		169,316	731	170,047
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	169,316		169,316	731	170,047

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

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Clerk to BOCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	100	100.000000	140,678		140,678	607	141,285
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	140,678		140,678	607	141,285

Allocation Basis: Direct Allocation to Clerk of Courts - Board Services

Allocation Source: Direct Assignment as Primary Beneficiary of Services

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs BOCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	100	100.000000	8,306		8,306	36	8,342
Schedule .4 Total for Other Costs BOCC	100	100.000000	8,306		8,306	36	8,342

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

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	100	100.000000	1,341,022		1,341,022	5,787	1,346,809
Schedule .4 Total for Other Costs Real Estate	100	100.000000	1,341,022		1,341,022	5,787	1,346,809

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,666	0.530353	2,172		2,172		2,172
00004-100001 Board of Commissioners	620	0.123338	505		505	2	507
00004-100100 County Internal Auditor	387	0.076987	315		315	1	317
00004-100201 County Attorney	820	0.163124	668		668	3	671
00004-100203 Public Records	273	0.054308	222		222	1	223
00004-100302 JB Court Administration	436	0.086734	355		355	2	357
00004-100303 JB Communications & Tech	169	0.033620	138		138	1	138
00004-100307 JB Facilities/Security	524	0.104240	427		427	2	429
00004-101001 Property Appraiser	4	0.000796	3		3	0	3
00004-101100 Supervisor of Elections	4	0.000796	3		3	0	3
00004-101200 Tax Collector	23	0.004575	19		19	0	19
00004-101300 Sheriff	133	0.026458	108		108	0	109
00004-101500 State Attorney Part I	133	0.026458	108		108	0	109
00004-101550 State Atty Part II (Victim	562	0.111800	458		458	2	460
00004-101600 Public Defender	133	0.026458	108		108	0	109
00004-101700 Clerk of Court	13	0.002586	11		11	0	11
00004-102001 Charter Review Board	13	0.002586	11		11	0	11
00004-102020 Value Adjustment Board	13	0.002586	11		11	0	11
00004-102050 Environmental Protection	4,235	0.842478	3,451		3,451	15	3,466
00004-102550 Soil & Water Conservation	282	0.056099	230		230	1	231
00004-110001 County Administrator	561	0.111601	457		457	2	459
00004-110600 Mgmt & Budget	1,701	0.338384	1,386		1,386	6	1,392
00004-110650 Procurement Svcs	1,590	0.316302	1,295		1,295	6	1,301
00004-110700 Economic Development	2,233	0.444215	1,819		1,819	8	1,827
00004-110800 Info & Innov	6,553	1.303602	5,339		5,339	23	5,362
00004-120010 Communications	3,924	0.780610	3,197		3,197	14	3,211
00004-120030 Customer Service & Supp	1,036	0.206094	844		844	4	848
00004-120100 Human Resources	2,228	0.443221	1,815		1,815	8	1,823
00004-120151 Code Enforcement	2,940	0.584860	2,395		2,395	10	2,406
00004-120802 Engineering & Operations	2,376	0.472663	1,936		1,936	8	1,944
00004-120840 Capital Programs	792	0.157554	645		645	3	648
00004-110860 Performance Data & Analytic	816	0.162329	665		665	3	668
00004-120860 Community Infrastructure	14	0.002785	11		11	0	11
00004-120900 Facilities Management	8,619	1.714596	7,023		7,023	30	7,053
00004-130020 Pet Resources	9,683	1.926260	7,889		7,889	34	7,924
00004-130100 Extension Services	2,645	0.526175	2,155		2,155	9	2,164
00004-130150 Sunshine Line	2,017	0.401246	1,643		1,643	7	1,651
00004-130210 Children's Services	3,517	0.699644	2,866		2,866	12	2,878
00004-130300 Consumer and Veteran Svcs	2,135	0.424720	1,740		1,740	8	1,747
00004-130500 Aging Services	10,999	2.188055	8,962		8,962	39	9,001
00004-131100 Health Care Services	101	0.020092	82		82	0	83
00004-131400 Social Services	5,012	0.997048	4,084		4,084	18	4,101
00004-131500 Homeless Services	2,445	0.486389	1,992		1,992	9	2,001
00004-131600 Fire Rescue	3,988	0.793341	3,249		3,249	14	3,263
00004-132200 Medical Examiner	3,749	0.745797	3,055		3,055	13	3,068
00004-132250 Parks & Recreation	1,166	0.231955	950		950	4	954
00004-132252 Conservation & Environ	21,624	4.301708	17,619		17,619	76	17,695
00004-133010 Govt Relations & Strategic	5,836	1.160968	4,755		4,755	21	4,776
00004-133100 Ent Sol & QA	1,726	0.343357	1,406		1,406	6	1,412

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	97	0.019296	79		79	0	79
00004-166000 Non-Profit Organizations	726	0.144425	592		592	3	594
00004-167000 Guardian Ad-Litem	496	0.098670	404		404	2	406
00004-170000 Reserves and Refunds	37	0.007360	30		30	0	30
00004-176000 Transfers	167	0.033222	136		136	1	137
00005-100200 County Attorney	2	0.000398	2		2	0	2
00005-110700 Economic Development	72	0.014323	59		59	0	59
00005-165000 Non-Departmental Allot	28	0.005570	23		23	0	23
00006-165000 Non-Departmental Allot	2	0.000398	2		2	0	2
00006-166000 Non-Profit Organizations	85	0.016909	69		69	0	70
00007-110501 Affordable Housing	298	0.059282	243		243	1	244
00051-101001 Property Appraiser	4	0.000796	3		3	0	3
00051-101200 Tax Collector	17	0.003382	14		14	0	14
00051-101300 Sheriff	45	0.008952	37		37	0	37
00051-110501 Affordable Housing	646	0.128510	526		526	2	529
00051-110700 Economic Development	13	0.002586	11		11	0	11
00051-120010 Communications & Digital	22	0.004377	18		18	0	18
00051-120030 Customer Service & Supp	1,504	0.299194	1,225		1,225	5	1,231
00051-120151 Code Enforcement	4,708	0.936572	3,836		3,836	17	3,853
00051-120200 Development Services	10,445	2.077846	8,510		8,510	37	8,547
00051-120500 Public Utilities	686	0.136467	559		559	2	561
00051-120802 Engineering & Operations	4,332	0.861774	3,530		3,530	15	3,545
00051-120840 Capital Programs	1,258	0.250257	1,025		1,025	4	1,029
00051-110860 Performance Data & Analytic	2,179	0.433473	1,775		1,775	8	1,783
00051-120900 Facilities Mgmt & RE Svcs	593	0.117967	483		483	2	485
00051-130300 Consumer and Veteran Svcs	806	0.160339	657		657	3	660
00051-131400 Social Services	33	0.006565	27		27	0	27
00051-131600 Fire Rescue	15,985	3.179930	13,024		13,024	56	13,081
00051-132000 Library Services	1	0.000199	1		1		1
00051-132250 Parks & Recreation	21,040	4.185532	17,143		17,143	74	17,217
00051-132252 Conservation & Environ	2,272	0.451974	1,851		1,851	8	1,859
00051-165000 Non-Departmental Allot	141	0.028049	115		115	1	115
00051-170000 Reserves and Refunds	42	0.008355	34		34	0	34
00051-176000 Transfers	40	0.007957	33		33	0	33
00052-110700 Economic Development	51	0.010146	42		42	0	42
00101-170000 Reserves and Refunds	2	0.000398	2		2	0	2
00101-801100 Supervisor of Elections	1,971	0.392095	1,606		1,606	7	1,613
10031-165000 Non-Departmental Allot	1,403	0.279102	1,143		1,143	5	1,148
10032-165000 Non-Departmental Allot	1	0.000199	1		1		1
10034-165000 Non-Departmental Allot	1,427	0.283876	1,163		1,163	5	1,168
10035-131600 Fire Rescue	4	0.000796	3		3	0	3
10036-165000 Non-Departmental Allot	30	0.005968	24		24	0	25
10100-132500 Capital Improve Prog	19	0.003780	15		15	0	16
10101-132500 Capital Improve Prog	76	0.015119	62		62	0	62
10103-160500 Government Agencies	5	0.000995	4		4	0	4
10103-176000 Transfers	1	0.000199	1		1		1
10105-101300 Sheriff	14	0.002785	11		11	0	11
10106-101300 Sheriff	4	0.000796	3		3	0	3
10107-101300 Sheriff	16	0.003183	13		13	0	13
10107-120151 Code Enforcement	19	0.003780	15		15	0	16

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-132252 Conservation & Environ	239	0.047545	195		195	1	196
10107-160500 Government Agencies	6	0.001194	5		5	0	5
10109-101300 Sheriff	18	0.003581	15		15	0	15
10111-176000 Transfers	13	0.002586	11		11	0	11
10112-101300 Sheriff	20	0.003979	16		16	0	16
10113-110600 Management & Budget	212	0.042174	173		173	1	173
10114-101300 Sheriff	2	0.000398	2		2	0	2
10117-100303 JB Communications & Tech	13	0.002586	11		11	0	11
10117-100309 JB Court Programs	1,532	0.304764	1,248		1,248	5	1,254
10118-131400 Social Services	19	0.003780	15		15	0	16
10119-100309 JB Court Programs	393	0.078180	320		320	1	322
10119-101300 Sheriff	31	0.006167	25		25	0	25
10120-100303 JB Communications & Tech	643	0.127913	524		524	2	526
10120-101500 State Attorney Part I	150	0.029840	122		122	1	123
10120-101600 Public Defender	207	0.041179	169		169	1	169
10121-176000 Transfers	13	0.002586	11		11	0	11
10122-110600 Management & Budget	653	0.129903	532		532	2	534
10124-160500 Government Agencies	16	0.003183	13		13	0	13
10125-176000 Transfers	3	0.000597	2		2	0	2
10127-102050 Environmental Protection	720	0.143231	587		587	3	589
10127-130300 Consumer and Veteran Svcs	1	0.000199	1		1		1
10129-110800 Information & Innovation	244	0.048539	199		199	1	200
10129-131100 Health Care Services	7,083	1.409036	5,771		5,771	25	5,796
10129-165000 Non-Departmental Allot	1	0.000199	1		1		1
10131-102050 Environmental Protection	24	0.004774	20		20	0	20
10133-176000 Transfers	35	0.006963	29		29	0	29
10134-110860 Performance Data & Analytic	1,074	0.213653	875		875	4	879
10134-131600 Fire Rescue	465	0.092503	379		379	2	381
10135-176000 Transfers	4	0.000796	3		3	0	3
10137-130210 Children's Services	1	0.000199	1		1		1
10138-130020 Pet Resources	126	0.025065	103		103	0	103
10139-130020 Pet Resources	1	0.000199	1		1		1
10140-110800 Information & Innovation	673	0.133881	548		548	2	551
10144-165000 Non-Departmental Allot	2	0.000398	2		2	0	2
10145-110600 Management & Budget	21	0.004178	17		17	0	17
10147-130300 Consumer and Veteran Svcs	358	0.071218	292		292	1	293
10149-132252 Conservation & Environ	25	0.004973	20		20	0	20
10150-102050 Environmental Protection	329	0.065449	268		268	1	269
10150-120200 Development Services	411	0.081761	335		335	1	336
10150-132252 Conservation & Environ	948	0.188588	772		772	3	776
10150-165000 Non-Departmental Allot	1	0.000199	1		1		1
10200-132500 Capital Improve Prog	5	0.000995	4		4	0	4
10201-132500 Capital Improve Prog	121	0.024071	99		99	0	99
10202-132500 Capital Improve Prog	23	0.004575	19		19	0	19
10202-176000 Transfers	3	0.000597	2		2	0	2
10203-132500 Capital Improve Prog	41	0.008156	33		33	0	34
10203-176000 Transfers	3	0.000597	2		2	0	2
10204-132500 Capital Improve Prog	25	0.004973	20		20	0	20
10204-176000 Transfers	3	0.000597	2		2	0	2

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10205-132500 Capital Improve Prog	37	0.007360	30		30	0	30
10205-176000 Transfers	3	0.000597	2		2	0	2
10206-132500 Capital Improve Prog	3	0.000597	2		2	0	2
10206-176000 Transfers	3	0.000597	2		2	0	2
10207-132500 Capital Improve Prog	2	0.000398	2		2	0	2
10207-176000 Transfers	3	0.000597	2		2	0	2
10208-132500 Capital Improve Prog	1	0.000199	1		1		1
10208-176000 Transfers	3	0.000597	2		2	0	2
10209-132500 Capital Improve Prog	6	0.001194	5		5	0	5
10209-176000 Transfers	3	0.000597	2		2	0	2
10210-120200 Development Services	726	0.144425	592		592	3	594
10211-176000 Transfers	35	0.006963	29		29	0	29
10212-120030 Customer Service & Supp	5	0.000995	4		4	0	4
10212-176000 Transfers	11	0.002188	9		9	0	9
10214-110800 Information & Innovation	264	0.052518	215		215	1	216
10214-120200 Development Services	10,374	2.063722	8,452		8,452	37	8,489
10214-120802 Engineering & Operations	13	0.002586	11		11	0	11
10214-170000 Reserves and Refunds	20	0.003979	16		16	0	16
10215-120200 Development Services	94	0.018700	77		77	0	77
10215-120802 Engineering & Operations	4	0.000796	3		3	0	3
10216-120500 Public Utilities	3	0.000597	2		2	0	2
10216-130100 Extension Services	178	0.035410	145		145	1	146
10218-101200 Tax Collector	17	0.003382	14		14	0	14
10218-132500 Capital Improve Prog	871	0.173270	710		710	3	713
10218-176000 Transfers	13	0.002586	11		11	0	11
10219-120500 Public Utilities	690	0.137263	562		562	2	565
10219-120802 Engineering & Operations	2,033	0.404429	1,656		1,656	7	1,664
10219-120840 Capital Programs	327	0.065051	266		266	1	268
10223-132500 Capital Improve Prog	70	0.013925	57		57	0	57
10300-110800 Information & Innovation	289	0.057491	235		235	1	236
10300-120030 Customer Service & Supp	1,424	0.283279	1,160		1,160	5	1,165
10300-120200 Development Services	2,240	0.445608	1,825		1,825	8	1,833
10300-120802 Engineering & Operations	9,833	1.956100	8,012		8,012	35	8,046
10300-120840 Capital Programs	1,515	0.301382	1,234		1,234	5	1,240
10300-110860 Performance Data & Analytic	1,341	0.266768	1,093		1,093	5	1,097
10300-120860 Community Infrastructure	687	0.136666	560		560	2	562
10300-120900 Facilities Mgmt & RE Svcs	910	0.181028	741		741	3	745
10300-160500 Government Agencies	8	0.001591	7		7	0	7
10300-165000 Non-Departmental Allot	3	0.000597	2		2	0	2
10301-132500 Capital Improve Prog	108	0.021485	88		88	0	88
10301-176000 Transfers	1	0.000199	1		1		1
10302-101200 Tax Collector	13	0.002586	11		11	0	11
10302-120802 Engineering & Operations	68	0.013527	55		55	0	56
10305-132500 Capital Improve Prog	17	0.003382	14		14	0	14
10305-176000 Transfers	1	0.000199	1		1		1
10306-132500 Capital Improve Prog	166	0.033023	135		135	1	136
10307-132500 Capital Improve Prog	8	0.001591	7		7	0	7
10307-176000 Transfers	3	0.000597	2		2	0	2
10308-132500 Capital Improve Prog	17	0.003382	14		14	0	14
10308-176000 Transfers	3	0.000597	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10309-176000 Transfers	3	0.000597	2		2	0	2
10310-132500 Capital Improve Prog	33	0.006565	27		27	0	27
10310-176000 Transfers	3	0.000597	2		2	0	2
10311-176000 Transfers	3	0.000597	2		2	0	2
10312-132500 Capital Improve Prog	2	0.000398	2		2	0	2
10312-176000 Transfers	3	0.000597	2		2	0	2
10313-132500 Capital Improve Prog	9	0.001790	7		7	0	7
10313-176000 Transfers	3	0.000597	2		2	0	2
10314-132500 Capital Improve Prog	11	0.002188	9		9	0	9
10314-176000 Transfers	3	0.000597	2		2	0	2
10315-132500 Capital Improve Prog	39	0.007758	32		32	0	32
10315-176000 Transfers	3	0.000597	2		2	0	2
10316-132500 Capital Improve Prog	31	0.006167	25		25	0	25
10316-176000 Transfers	3	0.000597	2		2	0	2
10317-132500 Capital Improve Prog	179	0.035609	146		146	1	146
10317-176000 Transfers	11	0.002188	9		9	0	9
10318-176000 Transfers	7	0.001393	6		6	0	6
10319-160500 Government Agencies	45	0.008952	37		37	0	37
10319-176000 Transfers	18	0.003581	15		15	0	15
10320-132500 Capital Improve Prog	110	0.021883	90		90	0	90
10321-132500 Capital Improve Prog	815	0.162130	664		664	3	667
10321-176000 Transfers	3	0.000597	2		2	0	2
10322-132500 Capital Improve Prog	1	0.000199	1		1		1
10325-132500 Capital Improve Prog	1	0.000199	1		1		1
10327-132500 Capital Improve Prog	9	0.001790	7		7	0	7
10330-132500 Capital Improve Prog	7	0.001393	6		6	0	6
10331-132500 Capital Improve Prog	1	0.000199	1		1		1
10337-132500 Capital Improve Prog	14	0.002785	11		11	0	11
10351-132500 Capital Improve Prog	25	0.004973	20		20	0	20
10351-170000 Reserves and Refunds	1	0.000199	1		1		1
10351-176000 Transfers	1	0.000199	1		1		1
10352-132500 Capital Improve Prog	38	0.007559	31		31	0	31
10352-170000 Reserves and Refunds	1	0.000199	1		1		1
10352-176000 Transfers	1	0.000199	1		1		1
10353-132500 Capital Improve Prog	23	0.004575	19		19	0	19
10353-176000 Transfers	1	0.000199	1		1		1
10354-132500 Capital Improve Prog	56	0.011140	46		46	0	46
10354-176000 Transfers	2	0.000398	2		2	0	2
10355-176000 Transfers	1	0.000199	1		1		1
10360-132500 Capital Improve Prog	627	0.124730	511		511	2	513
10360-176000 Transfers	1	0.000199	1		1		1
10361-132500 Capital Improve Prog	109	0.021684	89		89	0	89
10361-176000 Transfers	1	0.000199	1		1		1
10400-101001 Property Appraiser	4	0.000796	3		3	0	3
10400-101200 Tax Collector	18	0.003581	15		15	0	15
10400-132000 Library Services	10,688	2.126187	8,708		8,708	38	8,746
10400-176000 Transfers	3	0.000597	2		2	0	2
10401-132000 Library Services	2	0.000398	2		2	0	2
10401-132500 Capital Improve Prog	419	0.083353	341		341	1	343
10402-132500 Capital Improve Prog	16	0.003183	13		13	0	13
10405-132500 Capital Improve Prog	5	0.000995	4		4	0	4
10420-132000 Library Services	12	0.002387	10		10	0	10

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10421-132000 Library Services	30	0.005968	24		24	0	25
10422-132000 Library Services	62	0.012334	51		51	0	51
10423-132000 Library Services	4	0.000796	3		3	0	3
10424-132000 Library Services	5	0.000995	4		4	0	4
10500-132500 Capital Improve Prog	4	0.000796	3		3	0	3
10500-176000 Transfers	4	0.000796	3		3	0	3
10501-132500 Capital Improve Prog	140	0.027850	114		114	1	115
10502-132500 Capital Improve Prog	285	0.056696	232		232	1	233
10503-132500 Capital Improve Prog	123	0.024469	100		100	0	101
10506-160000 Debt Service	10	0.001989	8		8	0	8
10702-165000 Non-Departmental Allot	22	0.004377	18		18	0	18
10702-176000 Transfers	4	0.000796	3		3	0	3
10710-165000 Non-Departmental Allot	55	0.010941	45		45	0	45
10710-176000 Transfers	5	0.000995	4		4	0	4
10746-110501 Affordable Housing	13	0.002586	11		11	0	11
10749-110501 Affordable Housing	5	0.000995	4		4	0	4
10771-110501 Affordable Housing	42	0.008355	34		34	0	34
10772-110501 Affordable Housing	4	0.000796	3		3	0	3
10773-110501 Affordable Housing	8	0.001591	7		7	0	7
10785-110600 Management & Budget	15	0.002984	12		12	0	12
10786-110600 Management & Budget	15	0.002984	12		12	0	12
10787-110501 Affordable Housing	2	0.000398	2		2	0	2
10788-110501 Affordable Housing	14	0.002785	11		11	0	11
10792-120100 Human Resources	106	0.021087	86		86	0	87
10793-110700 Economic Development	2	0.000398	2		2	0	2
10793-165000 Non-Departmental Allot	966	0.192168	787		787	3	790
10794-165000 Non-Departmental Allot	23	0.004575	19		19	0	19
10794-176000 Transfers	1	0.000199	1		1		1
10795-165000 Non-Departmental Allot	7	0.001393	6		6	0	6
10800-176000 Transfers	119	0.023673	97		97	0	97
10801-160500 Government Agencies	102	0.020291	83		83	0	83
10801-176000 Transfers	63	0.012533	51		51	0	52
10802-160500 Government Agencies	14	0.002785	11		11	0	11
10803-101200 Tax Collector	3	0.000597	2		2	0	2
10803-110700 Economic Development	654	0.130102	533		533	2	535
10803-160500 Government Agencies	3	0.000597	2		2	0	2
10803-166000 Non-Profit Organizations	41	0.008156	33		33	0	34
10804-101200 Tax Collector	3	0.000597	2		2	0	2
10804-176000 Transfers	33	0.006565	27		27	0	27
10805-101200 Tax Collector	3	0.000597	2		2	0	2
10805-176000 Transfers	33	0.006565	27		27	0	27
10811-101200 Tax Collector	3	0.000597	2		2	0	2
10811-160500 Government Agencies	2	0.000398	2		2	0	2
10811-166000 Non-Profit Organizations	12	0.002387	10		10	0	10
10900-132000 Library Services	328	0.065250	267		267	1	268
10902-102300 Planning Commission	1,079	0.214648	879		879	4	883
10904-102400 Metropolitan Planning	1	0.000199	1		1		1
10905-102300 Planning Commission	2	0.000398	2		2	0	2
11018-801100 Supervisor of Elections	17	0.003382	14		14	0	14
11100-801100 Supervisor of Elections	2	0.000398	2		2	0	2
11104-801100 Supervisor of Elections	47	0.009350	38		38	0	38
11105-101100 Supervisor of Elections	2	0.000398	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11105-801100 Supervisor of Elections	33	0.006565	27		27	0	27
11106-801100 Supervisor of Elections	2	0.000398	2		2	0	2
12133-176000 Transfers	5	0.000995	4		4	0	4
12178-130210 Children's Services	1,264	0.251450	1,030		1,030	4	1,034
12203-176000 Transfers	5	0.000995	4		4	0	4
12204-176000 Transfers	5	0.000995	4		4	0	4
12232-131000 Head Start	21	0.004178	17		17	0	17
12233-131000 Head Start	21	0.004178	17		17	0	17
12234-131000 Head Start	21	0.004178	17		17	0	17
12284-102050 Environmental Protection	17	0.003382	14		14	0	14
12362-131000 Head Start	3	0.000597	2		2	0	2
12362-176000 Transfers	4	0.000796	3		3	0	3
12363-131000 Head Start	1	0.000199	1		1		1
12363-176000 Transfers	5	0.000995	4		4	0	4
12364-131000 Head Start	8	0.001591	7		7	0	7
12365-110501 Affordable Housing	5	0.000995	4		4	0	4
12366-110501 Affordable Housing	23	0.004575	19		19	0	19
12368-110501 Affordable Housing	44	0.008753	36		36	0	36
12369-110501 Affordable Housing	6	0.001194	5		5	0	5
12370-110501 Affordable Housing	61	0.012135	50		50	0	50
12371-110501 Affordable Housing	50	0.009947	41		41	0	41
12372-110501 Affordable Housing	383	0.076191	312		312	1	313
12394-110600 Management & Budget	295	0.058685	240		240	1	241
12396-110600 Management & Budget	4	0.000796	3		3	0	3
12397-110600 Management & Budget	1	0.000199	1		1		1
12398-110600 Management & Budget	3	0.000597	2		2	0	2
12399-132500 Capital Improve Prog	21	0.004178	17		17	0	17
12400-132500 Capital Improve Prog	14	0.002785	11		11	0	11
12401-132500 Capital Improve Prog	21	0.004178	17		17	0	17
12402-132500 Capital Improve Prog	1	0.000199	1		1		1
12403-132500 Capital Improve Prog	10	0.001989	8		8	0	8
12404-132500 Capital Improve Prog	3	0.000597	2		2	0	2
12406-132500 Capital Improve Prog	14	0.002785	11		11	0	11
12407-132500 Capital Improve Prog	13	0.002586	11		11	0	11
12467-176000 Transfers	1	0.000199	1		1		1
12472-176000 Transfers	3	0.000597	2		2	0	2
12492-131400 Social Services	2,108	0.419349	1,718		1,718	7	1,725
12494-131400 Social Services	1,906	0.379165	1,553		1,553	7	1,560
12497-131400 Social Services	191	0.037996	156		156	1	156
12503-102400 Metropolitan Planning	1	0.000199	1		1		1
12505-102400 Metropolitan Planning	13	0.002586	11		11	0	11
12509-102400 Metropolitan Planning	45	0.008952	37		37	0	37
12561-131600 Fire Rescue	2	0.000398	2		2	0	2
12605-110600 Management & Budget	35	0.006963	29		29	0	29
12695-131600 Fire Rescue	11	0.002188	9		9	0	9
12702-131600 Fire Rescue	101	0.020092	82		82	0	83
12705-176000 Transfers	5	0.000995	4		4	0	4
12718-102400 Metropolitan Planning	89	0.017705	73		73	0	73
12758-102300 Planning Commission	4	0.000796	3		3	0	3
12758-102400 Metropolitan Planning	1,265	0.251649	1,031		1,031	4	1,035
12759-102400 Metropolitan Planning	87	0.017307	71		71	0	71
12767-100309 JB Court Programs	3	0.000597	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12769-100309 JB Court Programs	1	0.000199	1		1		1
12772-110700 Economic Development	1	0.000199	1		1		1
12774-176000 Transfers	1	0.000199	1		1		1
12780-102050 Environmental Protection	10	0.001989	8		8	0	8
12780-176000 Transfers	4	0.000796	3		3	0	3
12782-176000 Transfers	4	0.000796	3		3	0	3
12791-130210 Children's Services	23	0.004575	19		19	0	19
12791-176000 Transfers	5	0.000995	4		4	0	4
12792-130210 Children's Services	4	0.000796	3		3	0	3
12793-130210 Children's Services	23	0.004575	19		19	0	19
12794-130210 Children's Services	4	0.000796	3		3	0	3
12795-176000 Transfers	3	0.000597	2		2	0	2
12809-102400 Metropolitan Planning	94	0.018700	77		77	0	77
12818-132500 Capital Improve Prog	6	0.001194	5		5	0	5
12819-132500 Capital Improve Prog	1	0.000199	1		1		1
12822-120802 Engineering & Operations	5	0.000995	4		4	0	4
12823-176000 Transfers	1	0.000199	1		1		1
12824-132500 Capital Improve Prog	21	0.004178	17		17	0	17
12850-120802 Engineering & Operations	1	0.000199	1		1		1
12881-176000 Transfers	1	0.000199	1		1		1
12895-132500 Capital Improve Prog	1	0.000199	1		1		1
12917-132500 Capital Improve Prog	2	0.000398	2		2	0	2
12918-132500 Capital Improve Prog	2	0.000398	2		2	0	2
12927-110600 Management & Budget	8	0.001591	7		7	0	7
12928-102050 Environmental Protection	351	0.069825	286		286	1	287
12929-176000 Transfers	5	0.000995	4		4	0	4
12930-132500 Capital Improve Prog	4	0.000796	3		3	0	3
12932-131600 Fire Rescue	2	0.000398	2		2	0	2
12933-131600 Fire Rescue	5	0.000995	4		4	0	4
12940-132500 Capital Improve Prog	6	0.001194	5		5	0	5
12941-132500 Capital Improve Prog	13	0.002586	11		11	0	11
12942-132500 Capital Improve Prog	9	0.001790	7		7	0	7
13001-130500 Aging Services	57	0.011339	46		46	0	47
13002-130500 Aging Services	51	0.010146	42		42	0	42
13003-130500 Aging Services	18	0.003581	15		15	0	15
13004-130500 Aging Services	27	0.005371	22		22	0	22
13005-130500 Aging Services	77	0.015318	63		63	0	63
13007-130500 Aging Services	142	0.028248	116		116	1	116
13008-130500 Aging Services	31	0.006167	25		25	0	25
13009-130500 Aging Services	14	0.002785	11		11	0	11
13010-130500 Aging Services	29	0.005769	24		24	0	24
13011-130500 Aging Services	119	0.023673	97		97	0	97
13012-110501 Affordable Housing	234	0.046550	191		191	1	191
13013-110501 Affordable Housing	367	0.073008	299		299	1	300
13013-132500 Capital Improve Prog	12	0.002387	10		10	0	10
13014-110501 Affordable Housing	121	0.024071	99		99	0	99
13015-130210 Children's Services	272	0.054110	222		222	1	223
13016-130210 Children's Services	1,606	0.319485	1,309		1,309	6	1,314
13017-130210 Children's Services	149	0.029641	121		121	1	122
13018-130210 Children's Services	1,108	0.220417	903		903	4	907
13019-130100 Extension Services	360	0.071616	293		293	1	295
13020-102050 Environmental Protection	699	0.139054	570		570	2	572

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13021-102050 Environmental Protection	1,034	0.205696	842		842	4	846
13022-102050 Environmental Protection	893	0.177646	728		728	3	731
13023-102050 Environmental Protection	860	0.171082	701		701	3	704
13024-102050 Environmental Protection	874	0.173867	712		712	3	715
13025-102050 Environmental Protection	4	0.000796	3		3	0	3
13026-102050 Environmental Protection	549	0.109214	447		447	2	449
13027-102050 Environmental Protection	140	0.027850	114		114	1	115
13028-131600 Fire Rescue	3	0.000597	2		2	0	2
13029-131600 Fire Rescue	4	0.000796	3		3	0	3
13030-131600 Fire Rescue	317	0.063061	258		258	1	259
13031-131600 Fire Rescue	293	0.058287	239		239	1	240
13033-131100 Health Care Services	877	0.174463	715		715	3	718
13034-120900 Facilities Mgmt & RE Svcs	195	0.038792	159		159	1	160
13034-131000 Head Start	1,912	0.380358	1,558		1,558	7	1,565
13035-131000 Head Start	60	0.011936	49		49	0	49
13036-120900 Facilities Mgmt & RE Svcs	203	0.040383	165		165	1	166
13036-131000 Head Start	1,400	0.278505	1,141		1,141	5	1,146
13037-100309 JB Court Programs	20	0.003979	16		16	0	16
13038-100309 JB Court Programs	9	0.001790	7		7	0	7
13039-100309 JB Court Programs	38	0.007559	31		31	0	31
13040-100309 JB Court Programs	51	0.010146	42		42	0	42
13041-110700 Economic Development	302	0.060078	246		246	1	247
13042-100309 JB Court Programs	2	0.000398	2		2	0	2
13044-130150 Sunshine Line	979	0.194755	798		798	3	801
13045-110600 Management & Budget	5	0.000995	4		4	0	4
13051-132500 Capital Improve Prog	1	0.000199	1		1		1
13052-132500 Capital Improve Prog	5	0.000995	4		4	0	4
13056-130210 Children's Services	80	0.015915	65		65	0	65
13057-132500 Capital Improve Prog	5	0.000995	4		4	0	4
13058-102050 Environmental Protection	73	0.014522	59		59	0	60
13061-110600 Management & Budget	34	0.006764	28		28	0	28
13062-131100 Health Care Services	695	0.138258	566		566	2	569
13063-132500 Capital Improve Prog	4	0.000796	3		3	0	3
13064-131100 Health Care Services	547	0.108816	446		446	2	448
13065-130150 Sunshine Line	484	0.096283	394		394	2	396
13066-131100 Health Care Services	187	0.037200	152		152	1	153
13067-110600 Management & Budget	599	0.119160	488		488	2	490
13068-131400 Social Services	2,795	0.556015	2,277		2,277	10	2,287
13069-131400 Social Services	3,004	0.597592	2,448		2,448	11	2,458
13070-132500 Capital Improve Prog	5	0.000995	4		4	0	4
13071-130500 Aging Services	11	0.002188	9		9	0	9
13072-130500 Aging Services	15	0.002984	12		12	0	12
13073-130500 Aging Services	12	0.002387	10		10	0	10
13074-110600 Management & Budget	12	0.002387	10		10	0	10
13075-131600 Fire Rescue	8	0.001591	7		7	0	7
13076-102550 Soil & Water Conservation	6	0.001194	5		5	0	5
13077-110501 Affordable Housing	19	0.003780	15		15	0	16
13078-110501 Affordable Housing	53	0.010543	43		43	0	43
13079-110501 Affordable Housing	24	0.004774	20		20	0	20
13080-131600 Fire Rescue	15	0.002984	12		12	0	12

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13081-131000 Head Start	16	0.003183	13		13	0	13
13082-110501 Affordable Housing	719	0.143032	586		586	3	588
13083-131400 Social Services	362	0.072013	295		295	1	296
13101-130500 Aging Services	63	0.012533	51		51	0	52
13102-130500 Aging Services	45	0.008952	37		37	0	37
13103-130500 Aging Services	6	0.001194	5		5	0	5
13104-130500 Aging Services	6	0.001194	5		5	0	5
13105-130500 Aging Services	24	0.004774	20		20	0	20
13107-130500 Aging Services	22	0.004377	18		18	0	18
13108-130500 Aging Services	8	0.001591	7		7	0	7
13109-130500 Aging Services	42	0.008355	34		34	0	34
13110-130500 Aging Services	29	0.005769	24		24	0	24
13112-110501 Affordable Housing	2,356	0.468684	1,920		1,920	8	1,928
13113-110501 Affordable Housing	2,992	0.595205	2,438		2,438	11	2,448
13114-110501 Affordable Housing	1,145	0.227777	933		933	4	937
13115-130210 Children's Services	12	0.002387	10		10	0	10
13116-130210 Children's Services	586	0.116574	477		477	2	480
13117-130210 Children's Services	13	0.002586	11		11	0	11
13118-130210 Children's Services	303	0.060276	247		247	1	248
13119-130100 Extension Services	731	0.145419	596		596	3	598
13120-102050 Environmental Protection	228	0.045357	186		186	1	187
13121-102050 Environmental Protection	242	0.048142	197		197	1	198
13122-102050 Environmental Protection	239	0.047545	195		195	1	196
13123-102050 Environmental Protection	248	0.049335	202		202	1	203
13124-102050 Environmental Protection	493	0.098074	402		402	2	403
13125-102050 Environmental Protection	1,746	0.347336	1,423		1,423	6	1,429
13126-102050 Environmental Protection	429	0.085342	350		350	2	351
13127-102050 Environmental Protection	217	0.043168	177		177	1	178
13130-131600 Fire Rescue	39	0.007758	32		32	0	32
13131-131600 Fire Rescue	108	0.021485	88		88	0	88
13132-131600 Fire Rescue	3	0.000597	2		2	0	2
13133-131100 Health Care Services	986	0.196147	803		803	3	807
13134-120900 Facilities Mgmt & RE Svcs	1,364	0.271343	1,111		1,111	5	1,116
13134-131000 Head Start	19,412	3.861671	15,816		15,816	69	15,885
13135-131000 Head Start	840	0.167103	684		684	3	687
13136-120900 Facilities Mgmt & RE Svcs	1,330	0.264580	1,084		1,084	5	1,088
13136-131000 Head Start	19,040	3.787668	15,513		15,513	67	15,581
13137-100309 JB Court Programs	8	0.001591	7		7	0	7
13138-100309 JB Court Programs	2	0.000398	2		2	0	2
13139-100309 JB Court Programs	7	0.001393	6		6	0	6
13140-100309 JB Court Programs	485	0.096482	395		395	2	397
13141-110700 Economic Development	1,129	0.224594	920		920	4	924
13142-100309 JB Court Programs	13	0.002586	11		11	0	11
13144-130150 Sunshine Line	326	0.064852	266		266	1	267
13145-110600 Management & Budget	12	0.002387	10		10	0	10
13147-131400 Social Services	170	0.033818	139		139	1	139
13148-131400 Social Services	82	0.016312	67		67	0	67
13149-131400 Social Services	197	0.039190	161		161	1	161
13150-130210 Children's Services	848	0.168694	691		691	3	694
13151-102400 Metropolitan Planning	204	0.040582	166		166	1	167
13153-102400 Metropolitan Planning	8	0.001591	7		7	0	7

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13154-102400 Metropolitan Planning	6	0.001194	5		5	0	5
13157-130210 Children's Services	289	0.057491	235		235	1	236
13159-130500 Aging Services	27	0.005371	22		22	0	22
13162-100309 JB Court Programs	7	0.001393	6		6	0	6
13164-131100 Health Care Services	714	0.142038	582		582	3	584
13169-131400 Social Services	91	0.018103	74		74	0	74
13170-132500 Capital Improve Prog	1	0.000199	1		1		1
13181-131000 Head Start	96	0.019097	78		78	0	79
13184-130500 Aging Services	21	0.004178	17		17	0	17
15001-176000 Transfers	12	0.002387	10		10	0	10
20003-160000 Debt Service	3	0.000597	2		2	0	2
20005-160000 Debt Service	6	0.001194	5		5	0	5
20006-160000 Debt Service	3	0.000597	2		2	0	2
20007-101001 Property Appraiser	4	0.000796	3		3	0	3
20007-101200 Tax Collector	18	0.003581	15		15	0	15
20007-160000 Debt Service	4	0.000796	3		3	0	3
20009-160000 Debt Service	2	0.000398	2		2	0	2
20009-176000 Transfers	7	0.001393	6		6	0	6
20010-160000 Debt Service	7	0.001393	6		6	0	6
20011-160000 Debt Service	3	0.000597	2		2	0	2
20014-160000 Debt Service	33	0.006565	27		27	0	27
20015-160000 Debt Service	33	0.006565	27		27	0	27
20017-160000 Debt Service	34	0.006764	28		28	0	28
20023-160000 Debt Service	10	0.001989	8		8	0	8
20024-160000 Debt Service	7	0.001393	6		6	0	6
20025-160000 Debt Service	3	0.000597	2		2	0	2
20026-160000 Debt Service	3	0.000597	2		2	0	2
20029-160000 Debt Service	5	0.000995	4		4	0	4
20030-101001 Property Appraiser	4	0.000796	3		3	0	3
20030-101200 Tax Collector	18	0.003581	15		15	0	15
20030-160000 Debt Service	10	0.001989	8		8	0	8
20031-160000 Debt Service	5	0.000995	4		4	0	4
20032-160000 Debt Service	26	0.005172	21		21	0	21
20033-160000 Debt Service	6	0.001194	5		5	0	5
20034-160000 Debt Service	47	0.009350	38		38	0	38
20034-176000 Transfers	1	0.000199	1		1		1
20035-160000 Debt Service	8	0.001591	7		7	0	7
20036-160000 Debt Service	3	0.000597	2		2	0	2
20037-160000 Debt Service	10	0.001989	8		8	0	8
20037-176000 Transfers	2	0.000398	2		2	0	2
20038-160000 Debt Service	24	0.004774	20		20	0	20
20038-176000 Transfers	1	0.000199	1		1		1
30002-132500 Capital Improve Prog	481	0.095686	392		392	2	394
30003-132500 Capital Improve Prog	185	0.036802	151		151	1	151
30003-176000 Transfers	22	0.004377	18		18	0	18
30005-132500 Capital Improve Prog	82	0.016312	67		67	0	67
30013-132500 Capital Improve Prog	51	0.010146	42		42	0	42
30015-132500 Capital Improve Prog	15	0.002984	12		12	0	12
30016-132500 Capital Improve Prog	2	0.000398	2		2	0	2
30018-132500 Capital Improve Prog	967	0.192367	788		788	3	791
30018-160000 Debt Service	5	0.000995	4		4	0	4
30018-176000 Transfers	1	0.000199	1		1		1

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30019-132500 Capital Improve Prog	70	0.013925	57		57	0	57
30022-132500 Capital Improve Prog	35	0.006963	29		29	0	29
30024-132500 Capital Improve Prog	36	0.007162	29		29	0	29
30025-132500 Capital Improve Prog	1,658	0.329829	1,351		1,351	6	1,357
40003-110650 Procurement Services	507	0.100859	413		413	2	415
40003-110800 Information & Innovation	367	0.073008	299		299	1	300
40003-120500 Public Utilities	15,133	3.010440	12,330		12,330	54	12,383
40003-110860 Performance Data & Analytic	305	0.060674	249		249	1	250
40003-120900 Facilities Mgmt & RE Svcs	61	0.012135	50		50	0	50
40004-176000 Transfers	31	0.006167	25		25	0	25
40007-120500 Public Utilities	41	0.008156	33		33	0	34
40007-132500 Capital Improve Prog	115	0.022877	94		94	0	94
40007-176000 Transfers	1	0.000199	1		1		1
40010-120500 Public Utilities	1,263	0.251251	1,029		1,029	4	1,034
40011-160000 Debt Service	19	0.003780	15		15	0	16
40013-120500 Public Utilities	4	0.000796	3		3	0	3
40017-132500 Capital Improve Prog	1	0.000199	1		1		1
40027-132500 Capital Improve Prog	16	0.003183	13		13	0	13
40027-160000 Debt Service	3	0.000597	2		2	0	2
40027-176000 Transfers	1	0.000199	1		1		1
40100-110650 Procurement Services	701	0.139451	571		571	2	574
40100-110800 Information & Innovation	387	0.076987	315		315	1	317
40100-120010 Communications & Digital	262	0.052120	213		213	1	214
40100-120200 Development Services	897	0.178442	731		731	3	734
40100-120500 Public Utilities	77,141	15.345791	62,851		62,851	276	63,127
40100-120802 Engineering & Operations	1	0.000199	1		1		1
40100-110860 Performance Data & Analytic	315	0.062664	257		257	1	258
40100-120900 Facilities Mgmt & RE Svcs	287	0.057094	234		234	1	235
40100-176000 Transfers	1	0.000199	1		1		1
40101-160000 Debt Service	31	0.006167	25		25	0	25
40101-176000 Transfers	2	0.000398	2		2	0	2
40102-176000 Transfers	27	0.005371	22		22	0	22
40103-176000 Transfers	13	0.002586	11		11	0	11
40104-132500 Capital Improve Prog	691	0.137462	563		563	2	565
40105-132500 Capital Improve Prog	1,203	0.239315	980		980	4	984
40114-132500 Capital Improve Prog	2	0.000398	2		2	0	2
40115-176000 Transfers	4	0.000796	3		3	0	3
40116-120500 Public Utilities	10	0.001989	8		8	0	8
40116-176000 Transfers	13	0.002586	11		11	0	11
40118-120500 Public Utilities	35	0.006963	29		29	0	29
40118-176000 Transfers	6	0.001194	5		5	0	5
40119-120500 Public Utilities	6	0.001194	5		5	0	5
40128-176000 Transfers	7	0.001393	6		6	0	6
40131-176000 Transfers	1	0.000199	1		1		1
40156-132500 Capital Improve Prog	27	0.005371	22		22	0	22
40161-132500 Capital Improve Prog	4	0.000796	3		3	0	3
40163-132500 Capital Improve Prog	2	0.000398	2		2	0	2
40163-160000 Debt Service	16	0.003183	13		13	0	13
40164-132500 Capital Improve Prog	35	0.006963	29		29	0	29
40165-132500 Capital Improve Prog	2	0.000398	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40167-101200 Tax Collector	8	0.001591	7		7	0	7
40167-160000 Debt Service	13	0.002586	11		11	0	11
40168-160000 Debt Service	2	0.000398	2		2	0	2
40170-101200 Tax Collector	8	0.001591	7		7	0	7
40170-160000 Debt Service	12	0.002387	10		10	0	10
40170-176000 Transfers	4	0.000796	3		3	0	3
50003-131900 Fleet Services	5,327	1.059711	4,340		4,340	19	4,359
50004-131900 Fleet Services	115	0.022877	94		94	0	94
50100-110600 Management & Budget	560	0.111402	456		456	2	458
50100-120100 Human Resources	1,184	0.235536	965		965	4	969
50101-165000 Non-Departmental Allot	102	0.020291	83		83	0	83
50101-176000 Transfers	11	0.002188	9		9	0	9
50102-165000 Non-Departmental Allot	414	0.082358	337		337	1	339
50102-176000 Transfers	11	0.002188	9		9	0	9
50103-176000 Transfers	3	0.000597	2		2	0	2
50104-120100 Human Resources	446	0.088724	363		363	2	365
50104-165000 Non-Departmental Allot	364	0.072411	297		297	1	298
50105-165000 Non-Departmental Allot	1	0.000199	1		1		1
50105-170000 Reserves and Refunds	1	0.000199	1		1		1
60034-132252 Conservation & Environ	1	0.000199	1		1		1
61001-160000 Debt Service	6	0.001194	5		5	0	5
80001-801100 Supervisor of Elections	2	0.000398	2		2	0	2
C0002 Clerk of Courts	10,013	1.991907	8,158		8,158	35	8,194
C0003 Clerk - Board Svcs	3,863	0.768475	3,147		3,147	14	3,161
C0004 Clerk of Courts	478	0.095090	389		389	2	391
C1002 Clerk of Courts	73	0.014522	59		59	0	60
C1003 Clerk of Courts	42	0.008355	34		34	0	34
C1004 Clerk of Courts	1	0.000199	1		1		1
C1006 Clerk of Courts	13,653	2.716020	11,124		11,124	48	11,172
Schedule .4 Total for Other Costs County Administrator	502,684	100.000000	409,573		409,573	1,767	411,340

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY21 Transaction Count - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Business Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	25,000		25,000	108	25,108
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	108	25,108

Allocation Basis: Direct Allocation to Management & Budget

Allocation Source: Direct Assignment as Primary Beneficiary of Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Human Res

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120100 Human Resources	100	100.000000	73,955		73,955	319	74,274
Schedule .4 Total for Other Costs Human Res	100	100.000000	73,955		73,955	319	74,274

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10,186.49	0.013119	55		55		55
00004-100001 Board of Commissioners	279,790.71	0.360327	1,503		1,503	7	1,509
00004-100100 County Internal Auditor	47,563.28	0.061254	255		255	1	257
00004-100201 County Attorney	860,478.88	1.108164	4,622		4,622	20	4,642
00004-100203 Public Records	16,435.35	0.021166	88		88	0	89
00004-100302 JB Court Administration	168,891.09	0.217506	907		907	4	911
00004-100307 JB Facilities/Security	110,719.69	0.142590	595		595	3	597
00004-101550 State Atty Part II (Victim	286,733.89	0.369269	1,540		1,540	7	1,547
00004-102050 Environmental Protection	1,283,465.52	1.652906	6,894		6,894	30	6,924
00004-110001 County Administrator	181,597.39	0.233870	975		975	4	980
00004-110600 Mgmt & Budget	307,749.14	0.396334	1,653		1,653	7	1,660
00004-110650 Procurement Svcs	403,896.18	0.520156	2,169		2,169	9	2,179
00004-110700 Economic Development	312,984.45	0.403076	1,681		1,681	7	1,688
00004-110800 Info & Innov	1,805,747.75	2.325525	9,699		9,699	42	9,741
00004-120010 Communications	509,104.25	0.655648	2,735		2,735	12	2,746
00004-120030 Customer Service & Supp	67,461.75	0.086880	362		362	2	364
00004-120100 Human Resources	522,386.24	0.672753	2,806		2,806	12	2,818
00004-120151 Code Enforcement	384,349.50	0.494983	2,064		2,064	9	2,073
00004-120802 Engineering & Operations	333,335.82	0.429285	1,790		1,790	8	1,798
00004-120840 Capital Programs	165,578.05	0.213239	889		889	4	893
00004-110860 Performance Data & Analytic	156,202.11	0.201164	839		839	4	843
00004-120900 Facilities Management	1,840,230.29	2.369934	9,885		9,885	43	9,927
00004-130020 Pet Resources	750,751.20	0.966852	4,033		4,033	17	4,050
00004-130100 Extension Services	112,531.69	0.144924	604		604	3	607
00004-130150 Sunshine Line	418,634.25	0.539137	2,249		2,249	10	2,258
00004-130210 Children's Services	564,698.85	0.727245	3,033		3,033	13	3,046
00004-130300 Consumer and Veteran Svcs	189,228.99	0.243698	1,016		1,016	4	1,021
00004-130500 Aging Services	1,382,739.99	1.780756	7,427		7,427	32	7,459
00004-131400 Social Services	671,620.91	0.864944	3,608		3,608	16	3,623
00004-131500 Homeless Services	122,565.37	0.157845	658		658	3	661
00004-131600 Fire Rescue	167,894.80	0.216223	902		902	4	906
00004-132200 Medical Examiner	518,690.54	0.667994	2,786		2,786	12	2,798
00004-132250 Parks & Recreation	62,846.43	0.080937	338		338	1	339
00004-132252 Conservation & Environ	1,695,932.46	2.184100	9,109		9,109	39	9,149
00004-133010 Govt Relations & Strategic	273,581.56	0.352331	1,470		1,470	6	1,476
00004-133100 Ent Sol & QA	437,443.24	0.563360	2,350		2,350	10	2,360
00004-167000 Guardian Ad-Litem	105,408.43	0.135750	566		566	2	569
00007-110501 Affordable Housing	28,167.68	0.036276	151		151	1	152
00051-110501 Affordable Housing	127,555.50	0.164272	685		685	3	688
00051-120030 Customer Service & Supp	163,591.76	0.210681	879		879	4	882
00051-120151 Code Enforcement	628,202.89	0.809029	3,374		3,374	15	3,389
00051-120200 Development Services	997,831.04	1.285053	5,360		5,360	23	5,383
00051-120500 Public Utilities	20,751.37	0.026725	111		111	0	112
00051-120802 Engineering & Operations	837,257.72	1.078259	4,497		4,497	19	4,517
00051-120840 Capital Programs	218,060.97	0.280829	1,171		1,171	5	1,176
00051-110860 Performance Data & Analytic	313,796.43	0.404122	1,686		1,686	7	1,693
00051-120900 Facilities Mgmt & RE Svcs	42,873.49	0.055214	230		230	1	231
00051-130300 Consumer and Veteran Svcs	46,261.87	0.059578	248		248	1	250

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 Fire Rescue	16,998,599.45	21.891580	91,305		91,305	395	91,701
00051-132250 Parks & Recreation	1,696,644.60	2.185017	9,113		9,113	39	9,153
00051-132252 Conservation & Environ	173,973.06	0.224051	934		934	4	939
00101-801100 Supervisor of Elections	456,364.24	0.587727	2,451		2,451	11	2,462
10117-100309 JB Court Programs	291,230.80	0.375060	1,564		1,564	7	1,571
10119-100309 JB Court Programs	125,693.31	0.161874	675		675	3	678
10120-100303 JB Communications & Tech	111,370.98	0.143429	598		598	3	601
10122-110600 Management & Budget	22,294.32	0.028712	120		120	1	120
10127-102050 Environmental Protection	128,132.50	0.165015	688		688	3	691
10129-110800 Information & Innovation	33,808.14	0.043540	182		182	1	182
10129-131100 Health Care Services	911,598.93	1.173999	4,897		4,897	21	4,918
10134-110860 Performance Data & Analytic	82,497.83	0.106245	443		443	2	445
10134-131600 Fire Rescue	82,270.35	0.105952	442		442	2	444
10147-130300 Consumer and Veteran Svcs	7,682.84	0.009894	41		41	0	41
10150-102050 Environmental Protection	43,872.47	0.056501	236		236	1	237
10150-120200 Development Services	15,101.74	0.019449	81		81	0	81
10210-120200 Development Services	30,146.33	0.038824	162		162	1	163
10214-110800 Information & Innovation	29,081.55	0.037453	156		156	1	157
10214-120200 Development Services	1,727,449.96	2.224690	9,279		9,279	40	9,319
10219-120500 Public Utilities	62,048.09	0.079908	333		333	1	335
10219-120802 Engineering & Operations	113,991.11	0.146803	612		612	3	615
10219-120840 Capital Programs	47,907.21	0.061697	257		257	1	258
10300-110800 Information & Innovation	67,858.05	0.087391	364		364	2	366
10300-120030 Customer Service & Supp	84,270.73	0.108528	453		453	2	455
10300-120200 Development Services	136,927.70	0.176342	735		735	3	739
10300-120802 Engineering & Operations	3,750,646.76	4.830256	20,146		20,146	87	20,233
10300-120840 Capital Programs	563,637.16	0.725878	3,027		3,027	13	3,041
10300-110860 Performance Data & Analytic	164,385.28	0.211703	883		883	4	887
10300-120860 Community Infrastructure	113,781.22	0.146533	611		611	3	614
10300-120900 Facilities Mgmt & RE Svcs	107,802.07	0.138832	579		579	2	582
10400-132000 Library Services	3,559,135.57	4.583619	19,117		19,117	82	19,200
10788-110501 Affordable Housing	497.38	0.000641	3		3	0	3
10803-110700 Economic Development	14,387.05	0.018528	77		77	0	78
10900-132000 Library Services	21,639.24	0.027868	116		116	1	117
10902-102300 Planning Commission	514,783.69	0.662962	2,765		2,765	12	2,777
12178-130210 Children's Services	46,627.74	0.060049	250		250	1	252
12372-110501 Affordable Housing	5,934.69	0.007643	32		32	0	32
12394-110600 Management & Budget	3,858.53	0.004969	21		21	0	21
12492-131400 Social Services	49,518.24	0.063772	266		266	1	267
12494-131400 Social Services	75,894.94	0.097741	408		408	2	409
12497-131400 Social Services	1,280.15	0.001649	7		7	0	7
12702-131600 Fire Rescue	17,433.23	0.022451	94		94	0	94
12758-102400 Metropolitan Planning	55,778.70	0.071834	300		300	1	301
12928-102050 Environmental Protection	38,291.66	0.049314	206		206	1	207
13011-130500 Aging Services	(602.60)	(0.000776)	(3)		(3)	0	(3)
13012-110501 Affordable Housing	(1,603.08)	(0.002065)	(9)		(9)	0	(9)
13016-130210 Children's Services	133,958.60	0.172518	720		720	3	723
13018-130210 Children's Services	117,968.84	0.151926	634		634	3	636
13020-102050 Environmental Protection	29,821.66	0.038406	160		160	1	161

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13021-102050 Environmental Protection	116,693.14	0.150283	627		627	3	629
13022-102050 Environmental Protection	33,733.01	0.043443	181		181	1	182
13023-102050 Environmental Protection	18,149.99	0.023374	97		97	0	98
13024-102050 Environmental Protection	39,824.57	0.051288	214		214	1	215
13026-102050 Environmental Protection	9,429.15	0.012143	51		51	0	51
13033-131100 Health Care Services	29,714.78	0.038268	160		160	1	160
13034-120900 Facilities Mgmt & RE Svcs	(468.28)	(0.000603)	(3)		(3)	0	(3)
13036-120900 Facilities Mgmt & RE Svcs	(52.03)	(0.000067)	0		0		0
13041-110700 Economic Development	7,177.33	0.009243	39		39	0	39
13044-130150 Sunshine Line	217,752.75	0.280432	1,170		1,170	5	1,175
13058-102050 Environmental Protection	10,416.00	0.013414	56		56	0	56
13062-131100 Health Care Services	800.89	0.001031	4		4	0	4
13064-131100 Health Care Services	3,728.67	0.004802	20		20	0	20
13065-130150 Sunshine Line	44,535.27	0.057355	239		239	1	240
13066-131100 Health Care Services	49.36	0.000064	0		0		0
13068-131400 Social Services	62,417.72	0.080384	335		335	1	337
13069-131400 Social Services	91,330.60	0.117620	491		491	2	493
13082-110501 Affordable Housing	32,353.49	0.041666	174		174	1	175
13083-131400 Social Services	7,174.83	0.009240	39		39	0	39
13112-110501 Affordable Housing	35,435.11	0.045635	190		190	1	191
13113-110501 Affordable Housing	134,379.76	0.173060	722		722	3	725
13114-110501 Affordable Housing	804.70	0.001036	4		4	0	4
13115-130210 Children's Services	671.27	0.000864	4		4	0	4
13116-130210 Children's Services	56,939.04	0.073329	306		306	1	307
13118-130210 Children's Services	37,644.35	0.048480	202		202	1	203
13119-130100 Extension Services	14,929.30	0.019227	80		80	0	81
13120-102050 Environmental Protection	11,499.72	0.014810	62		62	0	62
13121-102050 Environmental Protection	39,425.17	0.050774	212		212	1	213
13122-102050 Environmental Protection	13,738.40	0.017693	74		74	0	74
13123-102050 Environmental Protection	7,286.81	0.009384	39		39	0	39
13124-102050 Environmental Protection	28,089.75	0.036175	151		151	1	152
13125-102050 Environmental Protection	136,723.61	0.176079	734		734	3	738
13126-102050 Environmental Protection	10,143.19	0.013063	54		54	0	55
13133-131100 Health Care Services	39,709.75	0.051140	213		213	1	214
13134-120900 Facilities Mgmt & RE Svcs	40,520.12	0.052184	218		218	1	219
13134-131000 Head Start	2,170,740.28	2.795580	11,660		11,660	50	11,710
13135-131000 Head Start	15,613.69	0.020108	84		84	0	84
13136-120900 Facilities Mgmt & RE Svcs	4,502.10	0.005798	24		24	0	24
13136-131000 Head Start	506,768.31	0.652640	2,722		2,722	12	2,734
13140-100309 JB Court Programs	15,096.78	0.019442	81		81	0	81
13141-110700 Economic Development	26,575.94	0.034226	143		143	1	143
13144-130150 Sunshine Line	79,256.45	0.102070	426		426	2	428
13147-131400 Social Services	47.19	0.000061	0		0		0
13148-131400 Social Services	2,930.31	0.003774	16		16	0	16
13149-131400 Social Services	4,186.87	0.005392	22		22	0	23
13150-130210 Children's Services	27,916.95	0.035953	150		150	1	151
13151-102400 Metropolitan Planning	10,016.23	0.012899	54		54	0	54
13157-130210 Children's Services	11,332.51	0.014595	61		61	0	61
13164-131100 Health Care Services	4,825.03	0.006214	26		26	0	26
13169-131400 Social Services	1,217.89	0.001568	7		7	0	7

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13181-131000 Head Start	23,435.90	0.030182	126		126	1	126
40003-110650 Procurement Services	5,158.20	0.006643	28		28	0	28
40003-110800 Information & Innovation	34,458.20	0.044377	185		185	1	186
40003-120500 Public Utilities	1,710,026.02	2.202250	9,185		9,185	40	9,225
40003-110860 Performance Data & Analytic	3,716.02	0.004786	20		20	0	20
40003-120900 Facilities Mgmt & RE Svcs	469.62	0.000605	3		3	0	3
40010-120500 Public Utilities	109,670.92	0.141239	589		589	3	592
40100-110650 Procurement Services	27,339.30	0.035209	147		147	1	147
40100-110800 Information & Innovation	67,004.58	0.086292	360		360	2	361
40100-120010 Communications & Digital	7,352.17	0.009468	39		39	0	40
40100-120200 Development Services	64,337.34	0.082857	346		346	1	347
40100-120500 Public Utilities	9,206,599.47	11.856684	49,452		49,452	213	49,665
40100-110860 Performance Data & Analytic	14,284.53	0.018396	77		77	0	77
40100-120900 Facilities Mgmt & RE Svcs	16,184.95	0.020844	87		87	0	87
50003-131900 Fleet Services	853,912.89	1.099708	4,587		4,587	20	4,606
50100-110600 Management & Budget	114,610.87	0.147601	616		616	3	618
50100-120100 Human Resources	72,112.12	0.092869	387		387	2	389
50104-120100 Human Resources	92,907.16	0.119650	499		499	2	501
C0002 Clerk of Courts	2,006,282.29	2.583783	10,776		10,776	47	10,823
C0003 Clerk - Board Svcs	1,178,643.43	1.517911	6,331		6,331	27	6,358
C0004 Clerk of Courts	17,461.38	0.022488	94		94	0	94
C1006 Clerk of Courts	3,989,848.73	5.138311	21,431		21,431	93	21,523
Schedule .4 Total for Other Costs HR - Retiree	77,649,024.17	100.000000	417,080		417,080	1,800	418,880

Allocation Basis: Total Health Insurance Cost by Fund/Dept

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5,043.73	5.971979	5,026		5,026	22	5,048
00004-110700 Economic Development	1,184.70	1.402732	1,181		1,181	5	1,186
00004-120010 Communications	1,000.00	1.184040	997		997	4	1,001
00004-110860 Performance Data & Analytic	1,728.96	2.047158	1,723		1,723	7	1,730
00004-120900 Facilities Management	2,000.00	2.368080	1,993		1,993	9	2,002
00004-130210 Children's Services	2,760.00	3.267951	2,750		2,750	12	2,762
00004-132252 Conservation & Environ	1,587.75	1.879960	1,582		1,582	7	1,589
00004-133100 Ent Sol & QA	2,000.00	2.368080	1,993		1,993	9	2,002
00051-120151 Code Enforcement	2,000.00	2.368080	1,993		1,993	9	2,002
00051-120500 Public Utilities	3,585.00	4.244784	3,572		3,572	15	3,588
00051-132250 Parks & Recreation	2,000.00	2.368080	1,993		1,993	9	2,002
10035-131600 Fire Rescue	16,314.97	19.317581	16,258		16,258	70	16,328
10129-131100 Health Care Services	264.24	0.312871	263		263	1	264
10300-120802 Engineering & Operations	4,739.55	5.611818	4,723		4,723	20	4,743
10300-120860 Community Infrastructure	2,000.00	2.368080	1,993		1,993	9	2,002
10400-132000 Library Services	30,107.94	35.649016	30,003		30,003	130	30,132
12492-131400 Social Services	2,000.00	2.368080	1,993		1,993	9	2,002
13136-131000 Head Start	1,000.00	1.184040	997		997	4	1,001
40003-120500 Public Utilities	2,000.00	2.368080	1,993		1,993	9	2,002
50003-131900 Fleet Services	1,139.75	1.349510	1,136		1,136	5	1,141
Schedule .4 Total for Other Costs HR - Tuition	84,456.59	100.000000	84,161		84,161	363	84,524

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY21 Tuition Reimbursements - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
00004-165000 Non-Dept Allot	2,227	0	0	0	0
00004-100001 Board of Commissioners	63,472	0	42,090	5,976	0
00004-100100 County Internal Auditor	4,656	0	4,083	0	0
00004-100201 County Attorney	75,349	0	70,036	0	0
00004-100203 Public Records	312	0	0	0	0
00004-100302 JB Court Administration	1,268	0	0	0	0
00004-100303 JB Communications & Tech	138	0	0	0	0
00004-100307 JB Facilities/Security	1,026	0	0	0	0
00004-101001 Property Appraiser	100,680	0	100,677	0	0
00004-101100 Supervisor of Elections	3	0	0	0	0
00004-101200 Tax Collector	97,509	0	97,490	0	0
00004-101300 Sheriff	109	0	0	0	0
00004-101500 State Attorney Part I	109	0	0	0	0
00004-101550 State Atty Part II (Victim	2,007	0	0	0	0
00004-101600 Public Defender	109	0	0	0	0
00004-101700 Clerk of Court	11	0	0	0	0
00004-102001 Charter Review Board	11	0	0	0	0
00004-102020 Value Adjustment Board	11	0	0	0	0
00004-102050 Environmental Protection	10,389	0	0	0	0
00004-102550 Soil & Water Conservation	231	0	0	0	0
00004-110001 County Administrator	184,458	0	12,973	0	170,047
00004-110600 Mgmt & Budget	141,269	81,287	31,822	0	0
00004-110650 Procurement Svcs	39,771	0	36,291	0	0
00004-110700 Economic Development	4,701	0	0	0	0
00004-110800 Info & Innov	105,338	0	90,235	0	0
00004-120010 Communications	67,454	0	60,496	0	0
00004-120030 Customer Service & Supp	1,212	0	0	0	0
00004-120100 Human Resources	180,783	0	101,867	0	0
00004-120151 Code Enforcement	4,479	0	0	0	0
00004-120802 Engineering & Operations	3,743	0	0	0	0
00004-120840 Capital Programs	1,541	0	0	0	0
00004-110860 Performance Data & Analytic	3,241	0	0	0	0
00004-120860 Community Infrastructure	11	0	0	0	0
00004-120900 Facilities Management	1,398,340	0	32,550	0	0
00004-130020 Pet Resources	11,974	0	0	0	0
00004-130100 Extension Services	2,771	0	0	0	0
00004-130150 Sunshine Line	3,909	0	0	0	0
00004-130210 Children's Services	8,686	0	0	0	0
00004-130300 Consumer and Veteran Svcs	2,768	0	0	0	0
00004-130500 Aging Services	16,460	0	0	0	0
00004-131100 Health Care Services	83	0	0	0	0
00004-131400 Social Services	7,724	0	0	0	0
00004-131500 Homeless Services	20,214	0	17,552	0	0
00004-131600 Fire Rescue	4,169	0	0	0	0
00004-132200 Medical Examiner	5,866	0	0	0	0
00004-132250 Parks & Recreation	1,293	0	0	0	0
00004-132252 Conservation & Environ	28,433	0	0	0	0
00004-133010 Govt Relations & Strategic	11,771	0	5,520	0	0
00004-133100 Ent Sol & QA	41,867	0	36,093	0	0
00004-160500 Government Agencies	79	0	0	0	0
00004-166000 Non-Profit Organizations	594	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
00004-167000 Guardian Ad-Litem	974	0	0	0	0
00004-170000 Reserves and Refunds	30	0	0	0	0
00004-176000 Transfers	137	0	0	0	0
00005-100200 County Attorney	2	0	0	0	0
00005-110700 Economic Development	59	0	0	0	0
00005-165000 Non-Departmental Allot	23	0	0	0	0
00006-165000 Non-Departmental Allot	2	0	0	0	0
00006-166000 Non-Profit Organizations	70	0	0	0	0
00007-110501 Affordable Housing	396	0	0	0	0
00051-101001 Property Appraiser	3	0	0	0	0
00051-101200 Tax Collector	14	0	0	0	0
00051-101300 Sheriff	37	0	0	0	0
00051-110501 Affordable Housing	1,217	0	0	0	0
00051-110700 Economic Development	11	0	0	0	0
00051-120010 Communications & Digital	18	0	0	0	0
00051-120030 Customer Service & Supp	2,113	0	0	0	0
00051-120151 Code Enforcement	9,243	0	0	0	0
00051-120200 Development Services	13,930	0	0	0	0
00051-120500 Public Utilities	4,261	0	0	0	0
00051-120802 Engineering & Operations	8,062	0	0	0	0
00051-120840 Capital Programs	2,206	0	0	0	0
00051-110860 Performance Data & Analytic	3,476	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	717	0	0	0	0
00051-130300 Consumer and Veteran Svcs	909	0	0	0	0
00051-131400 Social Services	27	0	0	0	0
00051-131600 Fire Rescue	104,781	0	0	0	0
00051-132000 Library Services	1	0	0	0	0
00051-132250 Parks & Recreation	28,371	0	0	0	0
00051-132252 Conservation & Environ	2,798	0	0	0	0
00051-165000 Non-Departmental Allot	115	0	0	0	0
00051-170000 Reserves and Refunds	34	0	0	0	0
00051-176000 Transfers	33	0	0	0	0
00052-110700 Economic Development	42	0	0	0	0
00101-170000 Reserves and Refunds	2	0	0	0	0
00101-801100 Supervisor of Elections	37,622	0	33,548	0	0
10031-165000 Non-Departmental Allot	1,148	0	0	0	0
10032-165000 Non-Departmental Allot	1	0	0	0	0
10034-165000 Non-Departmental Allot	1,168	0	0	0	0
10035-131600 Fire Rescue	16,331	0	0	0	0
10036-165000 Non-Departmental Allot	25	0	0	0	0
10100-132500 Capital Improve Prog	16	0	0	0	0
10101-132500 Capital Improve Prog	62	0	0	0	0
10103-160500 Government Agencies	4	0	0	0	0
10103-176000 Transfers	1	0	0	0	0
10105-101300 Sheriff	11	0	0	0	0
10106-101300 Sheriff	3	0	0	0	0
10107-101300 Sheriff	13	0	0	0	0
10107-120151 Code Enforcement	16	0	0	0	0
10107-132252 Conservation & Environ	196	0	0	0	0
10107-160500 Government Agencies	5	0	0	0	0
10109-101300 Sheriff	15	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
10111-176000 Transfers	11	0	0	0	0
10112-101300 Sheriff	16	0	0	0	0
10113-110600 Management & Budget	173	0	0	0	0
10114-101300 Sheriff	2	0	0	0	0
10117-100303 JB Communications & Tech	11	0	0	0	0
10117-100309 JB Court Programs	2,825	0	0	0	0
10118-131400 Social Services	16	0	0	0	0
10119-100309 JB Court Programs	1,000	0	0	0	0
10119-101300 Sheriff	25	0	0	0	0
10120-100303 JB Communications & Tech	1,127	0	0	0	0
10120-101500 State Attorney Part I	123	0	0	0	0
10120-101600 Public Defender	169	0	0	0	0
10121-176000 Transfers	11	0	0	0	0
10122-110600 Management & Budget	655	0	0	0	0
10124-160500 Government Agencies	13	0	0	0	0
10125-176000 Transfers	2	0	0	0	0
10127-102050 Environmental Protection	1,280	0	0	0	0
10127-130300 Consumer and Veteran Svcs	1	0	0	0	0
10129-110800 Information & Innovation	382	0	0	0	0
10129-131100 Health Care Services	10,978	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	20	0	0	0	0
10133-176000 Transfers	29	0	0	0	0
10134-110860 Performance Data & Analytic	14,952	0	13,628	0	0
10134-131600 Fire Rescue	824	0	0	0	0
10135-176000 Transfers	3	0	0	0	0
10137-130210 Children's Services	1	0	0	0	0
10138-130020 Pet Resources	103	0	0	0	0
10139-130020 Pet Resources	1	0	0	0	0
10140-110800 Information & Innovation	551	0	0	0	0
10144-165000 Non-Departmental Allot	2	0	0	0	0
10145-110600 Management & Budget	17	0	0	0	0
10147-130300 Consumer and Veteran Svcs	334	0	0	0	0
10149-132252 Conservation & Environ	20	0	0	0	0
10150-102050 Environmental Protection	506	0	0	0	0
10150-120200 Development Services	418	0	0	0	0
10150-132252 Conservation & Environ	776	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10200-132500 Capital Improve Prog	4	0	0	0	0
10201-132500 Capital Improve Prog	99	0	0	0	0
10202-132500 Capital Improve Prog	19	0	0	0	0
10202-176000 Transfers	2	0	0	0	0
10203-132500 Capital Improve Prog	34	0	0	0	0
10203-176000 Transfers	2	0	0	0	0
10204-132500 Capital Improve Prog	20	0	0	0	0
10204-176000 Transfers	2	0	0	0	0
10205-132500 Capital Improve Prog	30	0	0	0	0
10205-176000 Transfers	2	0	0	0	0
10206-132500 Capital Improve Prog	2	0	0	0	0
10206-176000 Transfers	2	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
10207-132500 Capital Improve Prog	2	0	0	0	0
10207-176000 Transfers	2	0	0	0	0
10208-132500 Capital Improve Prog	1	0	0	0	0
10208-176000 Transfers	2	0	0	0	0
10209-132500 Capital Improve Prog	5	0	0	0	0
10209-176000 Transfers	2	0	0	0	0
10210-120200 Development Services	757	0	0	0	0
10211-176000 Transfers	29	0	0	0	0
10212-120030 Customer Service & Supp	4	0	0	0	0
10212-176000 Transfers	9	0	0	0	0
10214-110800 Information & Innovation	373	0	0	0	0
10214-120200 Development Services	17,808	0	0	0	0
10214-120802 Engineering & Operations	11	0	0	0	0
10214-170000 Reserves and Refunds	16	0	0	0	0
10215-120200 Development Services	77	0	0	0	0
10215-120802 Engineering & Operations	3	0	0	0	0
10216-120500 Public Utilities	2	0	0	0	0
10216-130100 Extension Services	146	0	0	0	0
10218-101200 Tax Collector	14	0	0	0	0
10218-132500 Capital Improve Prog	713	0	0	0	0
10218-176000 Transfers	11	0	0	0	0
10219-120500 Public Utilities	899	0	0	0	0
10219-120802 Engineering & Operations	2,279	0	0	0	0
10219-120840 Capital Programs	526	0	0	0	0
10223-132500 Capital Improve Prog	57	0	0	0	0
10300-110800 Information & Innovation	603	0	0	0	0
10300-120030 Customer Service & Supp	1,620	0	0	0	0
10300-120200 Development Services	2,572	0	0	0	0
10300-120802 Engineering & Operations	36,744	0	3,722	0	0
10300-120840 Capital Programs	4,280	0	0	0	0
10300-110860 Performance Data & Analytic	1,984	0	0	0	0
10300-120860 Community Infrastructure	3,178	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,326	0	0	0	0
10300-160500 Government Agencies	7	0	0	0	0
10300-165000 Non-Departmental Allot	2	0	0	0	0
10301-132500 Capital Improve Prog	88	0	0	0	0
10301-176000 Transfers	1	0	0	0	0
10302-101200 Tax Collector	11	0	0	0	0
10302-120802 Engineering & Operations	56	0	0	0	0
10305-132500 Capital Improve Prog	14	0	0	0	0
10305-176000 Transfers	1	0	0	0	0
10306-132500 Capital Improve Prog	136	0	0	0	0
10307-132500 Capital Improve Prog	7	0	0	0	0
10307-176000 Transfers	2	0	0	0	0
10308-132500 Capital Improve Prog	14	0	0	0	0
10308-176000 Transfers	2	0	0	0	0
10309-176000 Transfers	2	0	0	0	0
10310-132500 Capital Improve Prog	27	0	0	0	0
10310-176000 Transfers	2	0	0	0	0
10311-176000 Transfers	2	0	0	0	0
10312-132500 Capital Improve Prog	2	0	0	0	0
10312-176000 Transfers	2	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
10313-132500 Capital Improve Prog	7	0	0	0	0
10313-176000 Transfers	2	0	0	0	0
10314-132500 Capital Improve Prog	9	0	0	0	0
10314-176000 Transfers	2	0	0	0	0
10315-132500 Capital Improve Prog	32	0	0	0	0
10315-176000 Transfers	2	0	0	0	0
10316-132500 Capital Improve Prog	25	0	0	0	0
10316-176000 Transfers	2	0	0	0	0
10317-132500 Capital Improve Prog	146	0	0	0	0
10317-176000 Transfers	9	0	0	0	0
10318-176000 Transfers	6	0	0	0	0
10319-160500 Government Agencies	37	0	0	0	0
10319-176000 Transfers	15	0	0	0	0
10320-132500 Capital Improve Prog	90	0	0	0	0
10321-132500 Capital Improve Prog	667	0	0	0	0
10321-176000 Transfers	2	0	0	0	0
10322-132500 Capital Improve Prog	1	0	0	0	0
10325-132500 Capital Improve Prog	1	0	0	0	0
10327-132500 Capital Improve Prog	7	0	0	0	0
10330-132500 Capital Improve Prog	6	0	0	0	0
10331-132500 Capital Improve Prog	1	0	0	0	0
10337-132500 Capital Improve Prog	11	0	0	0	0
10351-132500 Capital Improve Prog	20	0	0	0	0
10351-170000 Reserves and Refunds	1	0	0	0	0
10351-176000 Transfers	1	0	0	0	0
10352-132500 Capital Improve Prog	31	0	0	0	0
10352-170000 Reserves and Refunds	1	0	0	0	0
10352-176000 Transfers	1	0	0	0	0
10353-132500 Capital Improve Prog	19	0	0	0	0
10353-176000 Transfers	1	0	0	0	0
10354-132500 Capital Improve Prog	46	0	0	0	0
10354-176000 Transfers	2	0	0	0	0
10355-176000 Transfers	1	0	0	0	0
10360-132500 Capital Improve Prog	513	0	0	0	0
10360-176000 Transfers	1	0	0	0	0
10361-132500 Capital Improve Prog	89	0	0	0	0
10361-176000 Transfers	1	0	0	0	0
10400-101001 Property Appraiser	3	0	0	0	0
10400-101200 Tax Collector	15	0	0	0	0
10400-132000 Library Services	58,078	0	0	0	0
10400-176000 Transfers	2	0	0	0	0
10401-132000 Library Services	2	0	0	0	0
10401-132500 Capital Improve Prog	343	0	0	0	0
10402-132500 Capital Improve Prog	13	0	0	0	0
10405-132500 Capital Improve Prog	4	0	0	0	0
10420-132000 Library Services	10	0	0	0	0
10421-132000 Library Services	25	0	0	0	0
10422-132000 Library Services	51	0	0	0	0
10423-132000 Library Services	3	0	0	0	0
10424-132000 Library Services	4	0	0	0	0
10500-132500 Capital Improve Prog	3	0	0	0	0
10500-176000 Transfers	3	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
10501-132500 Capital Improve Prog	115	0	0	0	0
10502-132500 Capital Improve Prog	233	0	0	0	0
10503-132500 Capital Improve Prog	101	0	0	0	0
10506-160000 Debt Service	8	0	0	0	0
10702-165000 Non-Departmental Allot	18	0	0	0	0
10702-176000 Transfers	3	0	0	0	0
10710-165000 Non-Departmental Allot	45	0	0	0	0
10710-176000 Transfers	4	0	0	0	0
10746-110501 Affordable Housing	11	0	0	0	0
10749-110501 Affordable Housing	4	0	0	0	0
10771-110501 Affordable Housing	34	0	0	0	0
10772-110501 Affordable Housing	3	0	0	0	0
10773-110501 Affordable Housing	7	0	0	0	0
10785-110600 Management & Budget	12	0	0	0	0
10786-110600 Management & Budget	12	0	0	0	0
10787-110501 Affordable Housing	2	0	0	0	0
10788-110501 Affordable Housing	14	0	0	0	0
10792-120100 Human Resources	87	0	0	0	0
10793-110700 Economic Development	2	0	0	0	0
10793-165000 Non-Departmental Allot	790	0	0	0	0
10794-165000 Non-Departmental Allot	19	0	0	0	0
10794-176000 Transfers	1	0	0	0	0
10795-165000 Non-Departmental Allot	6	0	0	0	0
10800-176000 Transfers	97	0	0	0	0
10801-160500 Government Agencies	83	0	0	0	0
10801-176000 Transfers	52	0	0	0	0
10802-160500 Government Agencies	11	0	0	0	0
10803-101200 Tax Collector	2	0	0	0	0
10803-110700 Economic Development	613	0	0	0	0
10803-160500 Government Agencies	2	0	0	0	0
10803-166000 Non-Profit Organizations	34	0	0	0	0
10804-101200 Tax Collector	2	0	0	0	0
10804-176000 Transfers	27	0	0	0	0
10805-101200 Tax Collector	2	0	0	0	0
10805-176000 Transfers	27	0	0	0	0
10811-101200 Tax Collector	2	0	0	0	0
10811-160500 Government Agencies	2	0	0	0	0
10811-166000 Non-Profit Organizations	10	0	0	0	0
10900-132000 Library Services	385	0	0	0	0
10902-102300 Planning Commission	64,122	0	60,462	0	0
10904-102400 Metropolitan Planning	1	0	0	0	0
10905-102300 Planning Commission	2	0	0	0	0
11018-801100 Supervisor of Elections	14	0	0	0	0
11100-801100 Supervisor of Elections	2	0	0	0	0
11104-801100 Supervisor of Elections	38	0	0	0	0
11105-101100 Supervisor of Elections	2	0	0	0	0
11105-801100 Supervisor of Elections	27	0	0	0	0
11106-801100 Supervisor of Elections	2	0	0	0	0
12133-176000 Transfers	4	0	0	0	0
12178-130210 Children's Services	1,286	0	0	0	0
12203-176000 Transfers	4	0	0	0	0
12204-176000 Transfers	4	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
12232-131000 Head Start	17	0	0	0	0
12233-131000 Head Start	17	0	0	0	0
12234-131000 Head Start	17	0	0	0	0
12284-102050 Environmental Protection	14	0	0	0	0
12362-131000 Head Start	2	0	0	0	0
12362-176000 Transfers	3	0	0	0	0
12363-131000 Head Start	1	0	0	0	0
12363-176000 Transfers	4	0	0	0	0
12364-131000 Head Start	7	0	0	0	0
12365-110501 Affordable Housing	4	0	0	0	0
12366-110501 Affordable Housing	19	0	0	0	0
12368-110501 Affordable Housing	36	0	0	0	0
12369-110501 Affordable Housing	5	0	0	0	0
12370-110501 Affordable Housing	50	0	0	0	0
12371-110501 Affordable Housing	41	0	0	0	0
12372-110501 Affordable Housing	345	0	0	0	0
12394-110600 Management & Budget	262	0	0	0	0
12396-110600 Management & Budget	3	0	0	0	0
12397-110600 Management & Budget	1	0	0	0	0
12398-110600 Management & Budget	2	0	0	0	0
12399-132500 Capital Improve Prog	17	0	0	0	0
12400-132500 Capital Improve Prog	11	0	0	0	0
12401-132500 Capital Improve Prog	17	0	0	0	0
12402-132500 Capital Improve Prog	1	0	0	0	0
12403-132500 Capital Improve Prog	8	0	0	0	0
12404-132500 Capital Improve Prog	2	0	0	0	0
12406-132500 Capital Improve Prog	11	0	0	0	0
12407-132500 Capital Improve Prog	11	0	0	0	0
12467-176000 Transfers	1	0	0	0	0
12472-176000 Transfers	2	0	0	0	0
12492-131400 Social Services	3,994	0	0	0	0
12494-131400 Social Services	1,969	0	0	0	0
12497-131400 Social Services	163	0	0	0	0
12503-102400 Metropolitan Planning	1	0	0	0	0
12505-102400 Metropolitan Planning	11	0	0	0	0
12509-102400 Metropolitan Planning	37	0	0	0	0
12561-131600 Fire Rescue	2	0	0	0	0
12605-110600 Management & Budget	29	0	0	0	0
12695-131600 Fire Rescue	9	0	0	0	0
12702-131600 Fire Rescue	177	0	0	0	0
12705-176000 Transfers	4	0	0	0	0
12718-102400 Metropolitan Planning	73	0	0	0	0
12758-102300 Planning Commission	3	0	0	0	0
12758-102400 Metropolitan Planning	1,336	0	0	0	0
12759-102400 Metropolitan Planning	71	0	0	0	0
12767-100309 JB Court Programs	2	0	0	0	0
12769-100309 JB Court Programs	1	0	0	0	0
12772-110700 Economic Development	1	0	0	0	0
12774-176000 Transfers	1	0	0	0	0
12780-102050 Environmental Protection	8	0	0	0	0
12780-176000 Transfers	3	0	0	0	0
12782-176000 Transfers	3	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
12791-130210 Children's Services	19	0	0	0	0
12791-176000 Transfers	4	0	0	0	0
12792-130210 Children's Services	3	0	0	0	0
12793-130210 Children's Services	19	0	0	0	0
12794-130210 Children's Services	3	0	0	0	0
12795-176000 Transfers	2	0	0	0	0
12809-102400 Metropolitan Planning	77	0	0	0	0
12818-132500 Capital Improve Prog	5	0	0	0	0
12819-132500 Capital Improve Prog	1	0	0	0	0
12822-120802 Engineering & Operations	4	0	0	0	0
12823-176000 Transfers	1	0	0	0	0
12824-132500 Capital Improve Prog	17	0	0	0	0
12850-120802 Engineering & Operations	1	0	0	0	0
12881-176000 Transfers	1	0	0	0	0
12895-132500 Capital Improve Prog	1	0	0	0	0
12917-132500 Capital Improve Prog	2	0	0	0	0
12918-132500 Capital Improve Prog	2	0	0	0	0
12927-110600 Management & Budget	7	0	0	0	0
12928-102050 Environmental Protection	494	0	0	0	0
12929-176000 Transfers	4	0	0	0	0
12930-132500 Capital Improve Prog	3	0	0	0	0
12932-131600 Fire Rescue	2	0	0	0	0
12933-131600 Fire Rescue	4	0	0	0	0
12940-132500 Capital Improve Prog	5	0	0	0	0
12941-132500 Capital Improve Prog	11	0	0	0	0
12942-132500 Capital Improve Prog	7	0	0	0	0
13001-130500 Aging Services	47	0	0	0	0
13002-130500 Aging Services	42	0	0	0	0
13003-130500 Aging Services	15	0	0	0	0
13004-130500 Aging Services	22	0	0	0	0
13005-130500 Aging Services	63	0	0	0	0
13007-130500 Aging Services	116	0	0	0	0
13008-130500 Aging Services	25	0	0	0	0
13009-130500 Aging Services	11	0	0	0	0
13010-130500 Aging Services	24	0	0	0	0
13011-130500 Aging Services	94	0	0	0	0
13012-110501 Affordable Housing	183	0	0	0	0
13013-110501 Affordable Housing	300	0	0	0	0
13013-132500 Capital Improve Prog	10	0	0	0	0
13014-110501 Affordable Housing	99	0	0	0	0
13015-130210 Children's Services	223	0	0	0	0
13016-130210 Children's Services	2,037	0	0	0	0
13017-130210 Children's Services	122	0	0	0	0
13018-130210 Children's Services	1,543	0	0	0	0
13019-130100 Extension Services	295	0	0	0	0
13020-102050 Environmental Protection	733	0	0	0	0
13021-102050 Environmental Protection	1,476	0	0	0	0
13022-102050 Environmental Protection	913	0	0	0	0
13023-102050 Environmental Protection	802	0	0	0	0
13024-102050 Environmental Protection	930	0	0	0	0
13025-102050 Environmental Protection	3	0	0	0	0
13026-102050 Environmental Protection	500	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
13027-102050 Environmental Protection	115	0	0	0	0
13028-131600 Fire Rescue	2	0	0	0	0
13029-131600 Fire Rescue	3	0	0	0	0
13030-131600 Fire Rescue	259	0	0	0	0
13031-131600 Fire Rescue	240	0	0	0	0
13033-131100 Health Care Services	878	0	0	0	0
13034-120900 Facilities Mgmt & RE Svcs	157	0	0	0	0
13034-131000 Head Start	1,565	0	0	0	0
13035-131000 Head Start	49	0	0	0	0
13036-120900 Facilities Mgmt & RE Svcs	166	0	0	0	0
13036-131000 Head Start	1,146	0	0	0	0
13037-100309 JB Court Programs	16	0	0	0	0
13038-100309 JB Court Programs	7	0	0	0	0
13039-100309 JB Court Programs	31	0	0	0	0
13040-100309 JB Court Programs	42	0	0	0	0
13041-110700 Economic Development	286	0	0	0	0
13042-100309 JB Court Programs	2	0	0	0	0
13044-130150 Sunshine Line	1,976	0	0	0	0
13045-110600 Management & Budget	4	0	0	0	0
13051-132500 Capital Improve Prog	1	0	0	0	0
13052-132500 Capital Improve Prog	4	0	0	0	0
13056-130210 Children's Services	65	0	0	0	0
13057-132500 Capital Improve Prog	4	0	0	0	0
13058-102050 Environmental Protection	116	0	0	0	0
13061-110600 Management & Budget	28	0	0	0	0
13062-131100 Health Care Services	573	0	0	0	0
13063-132500 Capital Improve Prog	3	0	0	0	0
13064-131100 Health Care Services	468	0	0	0	0
13065-130150 Sunshine Line	636	0	0	0	0
13066-131100 Health Care Services	153	0	0	0	0
13067-110600 Management & Budget	490	0	0	0	0
13068-131400 Social Services	2,624	0	0	0	0
13069-131400 Social Services	2,951	0	0	0	0
13070-132500 Capital Improve Prog	4	0	0	0	0
13071-130500 Aging Services	9	0	0	0	0
13072-130500 Aging Services	12	0	0	0	0
13073-130500 Aging Services	10	0	0	0	0
13074-110600 Management & Budget	10	0	0	0	0
13075-131600 Fire Rescue	7	0	0	0	0
13076-102550 Soil & Water Conservation	5	0	0	0	0
13077-110501 Affordable Housing	16	0	0	0	0
13078-110501 Affordable Housing	43	0	0	0	0
13079-110501 Affordable Housing	20	0	0	0	0
13080-131600 Fire Rescue	12	0	0	0	0
13081-131000 Head Start	13	0	0	0	0
13082-110501 Affordable Housing	763	0	0	0	0
13083-131400 Social Services	335	0	0	0	0
13101-130500 Aging Services	52	0	0	0	0
13102-130500 Aging Services	37	0	0	0	0
13103-130500 Aging Services	5	0	0	0	0
13104-130500 Aging Services	5	0	0	0	0
13105-130500 Aging Services	20	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
13107-130500 Aging Services	18	0	0	0	0
13108-130500 Aging Services	7	0	0	0	0
13109-130500 Aging Services	34	0	0	0	0
13110-130500 Aging Services	24	0	0	0	0
13112-110501 Affordable Housing	2,119	0	0	0	0
13113-110501 Affordable Housing	3,173	0	0	0	0
13114-110501 Affordable Housing	941	0	0	0	0
13115-130210 Children's Services	13	0	0	0	0
13116-130210 Children's Services	787	0	0	0	0
13117-130210 Children's Services	11	0	0	0	0
13118-130210 Children's Services	451	0	0	0	0
13119-130100 Extension Services	679	0	0	0	0
13120-102050 Environmental Protection	249	0	0	0	0
13121-102050 Environmental Protection	411	0	0	0	0
13122-102050 Environmental Protection	270	0	0	0	0
13123-102050 Environmental Protection	242	0	0	0	0
13124-102050 Environmental Protection	555	0	0	0	0
13125-102050 Environmental Protection	2,166	0	0	0	0
13126-102050 Environmental Protection	406	0	0	0	0
13127-102050 Environmental Protection	178	0	0	0	0
13130-131600 Fire Rescue	32	0	0	0	0
13131-131600 Fire Rescue	88	0	0	0	0
13132-131600 Fire Rescue	2	0	0	0	0
13133-131100 Health Care Services	1,021	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	1,335	0	0	0	0
13134-131000 Head Start	27,595	0	0	0	0
13135-131000 Head Start	772	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	1,113	0	0	0	0
13136-131000 Head Start	19,315	0	0	0	0
13137-100309 JB Court Programs	7	0	0	0	0
13138-100309 JB Court Programs	2	0	0	0	0
13139-100309 JB Court Programs	6	0	0	0	0
13140-100309 JB Court Programs	478	0	0	0	0
13141-110700 Economic Development	1,067	0	0	0	0
13142-100309 JB Court Programs	11	0	0	0	0
13144-130150 Sunshine Line	694	0	0	0	0
13145-110600 Management & Budget	10	0	0	0	0
13147-131400 Social Services	139	0	0	0	0
13148-131400 Social Services	83	0	0	0	0
13149-131400 Social Services	184	0	0	0	0
13150-130210 Children's Services	845	0	0	0	0
13151-102400 Metropolitan Planning	221	0	0	0	0
13153-102400 Metropolitan Planning	7	0	0	0	0
13154-102400 Metropolitan Planning	5	0	0	0	0
13157-130210 Children's Services	298	0	0	0	0
13159-130500 Aging Services	22	0	0	0	0
13162-100309 JB Court Programs	6	0	0	0	0
13164-131100 Health Care Services	610	0	0	0	0
13169-131400 Social Services	81	0	0	0	0
13170-132500 Capital Improve Prog	1	0	0	0	0
13181-131000 Head Start	205	0	0	0	0
13184-130500 Aging Services	17	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
15001-176000 Transfers	10	0	0	0	0
20003-160000 Debt Service	2	0	0	0	0
20005-160000 Debt Service	5	0	0	0	0
20006-160000 Debt Service	2	0	0	0	0
20007-101001 Property Appraiser	3	0	0	0	0
20007-101200 Tax Collector	15	0	0	0	0
20007-160000 Debt Service	3	0	0	0	0
20009-160000 Debt Service	2	0	0	0	0
20009-176000 Transfers	6	0	0	0	0
20010-160000 Debt Service	6	0	0	0	0
20011-160000 Debt Service	2	0	0	0	0
20014-160000 Debt Service	27	0	0	0	0
20015-160000 Debt Service	27	0	0	0	0
20017-160000 Debt Service	28	0	0	0	0
20023-160000 Debt Service	8	0	0	0	0
20024-160000 Debt Service	6	0	0	0	0
20025-160000 Debt Service	2	0	0	0	0
20026-160000 Debt Service	2	0	0	0	0
20029-160000 Debt Service	4	0	0	0	0
20030-101001 Property Appraiser	3	0	0	0	0
20030-101200 Tax Collector	15	0	0	0	0
20030-160000 Debt Service	8	0	0	0	0
20031-160000 Debt Service	4	0	0	0	0
20032-160000 Debt Service	21	0	0	0	0
20033-160000 Debt Service	5	0	0	0	0
20034-160000 Debt Service	38	0	0	0	0
20034-176000 Transfers	1	0	0	0	0
20035-160000 Debt Service	7	0	0	0	0
20036-160000 Debt Service	2	0	0	0	0
20037-160000 Debt Service	8	0	0	0	0
20037-176000 Transfers	2	0	0	0	0
20038-160000 Debt Service	20	0	0	0	0
20038-176000 Transfers	1	0	0	0	0
30002-132500 Capital Improve Prog	394	0	0	0	0
30003-132500 Capital Improve Prog	151	0	0	0	0
30003-176000 Transfers	18	0	0	0	0
30005-132500 Capital Improve Prog	67	0	0	0	0
30013-132500 Capital Improve Prog	42	0	0	0	0
30015-132500 Capital Improve Prog	12	0	0	0	0
30016-132500 Capital Improve Prog	2	0	0	0	0
30018-132500 Capital Improve Prog	791	0	0	0	0
30018-160000 Debt Service	4	0	0	0	0
30018-176000 Transfers	1	0	0	0	0
30019-132500 Capital Improve Prog	57	0	0	0	0
30022-132500 Capital Improve Prog	29	0	0	0	0
30024-132500 Capital Improve Prog	29	0	0	0	0
30025-132500 Capital Improve Prog	1,357	0	0	0	0
40003-110650 Procurement Services	443	0	0	0	0
40003-110800 Information & Innovation	486	0	0	0	0
40003-120500 Public Utilities	23,610	0	0	0	0
40003-110860 Performance Data & Analytic	270	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	52	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
40004-176000 Transfers	25	0	0	0	0
40007-120500 Public Utilities	34	0	0	0	0
40007-132500 Capital Improve Prog	94	0	0	0	0
40007-176000 Transfers	1	0	0	0	0
40010-120500 Public Utilities	1,625	0	0	0	0
40011-160000 Debt Service	16	0	0	0	0
40013-120500 Public Utilities	3	0	0	0	0
40017-132500 Capital Improve Prog	1	0	0	0	0
40027-132500 Capital Improve Prog	13	0	0	0	0
40027-160000 Debt Service	2	0	0	0	0
40027-176000 Transfers	1	0	0	0	0
40100-110650 Procurement Services	721	0	0	0	0
40100-110800 Information & Innovation	678	0	0	0	0
40100-120010 Communications & Digital	254	0	0	0	0
40100-120200 Development Services	1,081	0	0	0	0
40100-120500 Public Utilities	112,793	0	0	0	0
40100-120802 Engineering & Operations	1	0	0	0	0
40100-110860 Performance Data & Analytic	335	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	322	0	0	0	0
40100-176000 Transfers	1	0	0	0	0
40101-160000 Debt Service	25	0	0	0	0
40101-176000 Transfers	2	0	0	0	0
40102-176000 Transfers	22	0	0	0	0
40103-176000 Transfers	11	0	0	0	0
40104-132500 Capital Improve Prog	565	0	0	0	0
40105-132500 Capital Improve Prog	984	0	0	0	0
40114-132500 Capital Improve Prog	2	0	0	0	0
40115-176000 Transfers	3	0	0	0	0
40116-120500 Public Utilities	8	0	0	0	0
40116-176000 Transfers	11	0	0	0	0
40118-120500 Public Utilities	29	0	0	0	0
40118-176000 Transfers	5	0	0	0	0
40119-120500 Public Utilities	5	0	0	0	0
40128-176000 Transfers	6	0	0	0	0
40131-176000 Transfers	1	0	0	0	0
40156-132500 Capital Improve Prog	22	0	0	0	0
40161-132500 Capital Improve Prog	3	0	0	0	0
40163-132500 Capital Improve Prog	2	0	0	0	0
40163-160000 Debt Service	13	0	0	0	0
40164-132500 Capital Improve Prog	29	0	0	0	0
40165-132500 Capital Improve Prog	2	0	0	0	0
40167-101200 Tax Collector	7	0	0	0	0
40167-160000 Debt Service	11	0	0	0	0
40168-160000 Debt Service	2	0	0	0	0
40170-101200 Tax Collector	7	0	0	0	0
40170-160000 Debt Service	10	0	0	0	0
40170-176000 Transfers	3	0	0	0	0
50003-131900 Fleet Services	10,106	0	0	0	0
50004-131900 Fleet Services	94	0	0	0	0
50100-110600 Management & Budget	1,077	0	0	0	0
50100-120100 Human Resources	3,720	0	2,362	0	0
50101-165000 Non-Departmental Allot	83	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	Commissioners Surety Bonds	National & Florida Assn Counties
50101-176000 Transfers	9	0	0	0	0
50102-165000 Non-Departmental Allot	339	0	0	0	0
50102-176000 Transfers	9	0	0	0	0
50103-176000 Transfers	2	0	0	0	0
50104-120100 Human Resources	866	0	0	0	0
50104-165000 Non-Departmental Allot	298	0	0	0	0
50105-165000 Non-Departmental Allot	1	0	0	0	0
50105-170000 Reserves and Refunds	1	0	0	0	0
60034-132252 Conservation & Environ	1	0	0	0	0
61001-160000 Debt Service	5	0	0	0	0
80001-801100 Supervisor of Elections	2	0	0	0	0
C0002 Clerk of Courts	19,017	0	0	0	0
C0003 Clerk - Board Svcs	351,439	0	200,635	0	0
C0004 Clerk of Courts	485	0	0	0	0
C1002 Clerk of Courts	60	0	0	0	0
C1003 Clerk of Courts	34	0	0	0	0
C1004 Clerk of Courts	1	0	0	0	0
C1006 Clerk of Courts	32,696	0	0	0	0
Metropolitan Planning	10,750	0	10,750	0	0
Deputy County Administrator	1,596	0	1,596	0	0
Affordable Housing	17,866	0	17,866	0	0
Economic Development	30,554	0	30,554	0	0
Performance Data & Analytics	27,435	0	27,435	0	0
Customer Service & Supp	19,273	0	19,273	0	0
Development Services	164,744	0	164,744	0	0
Engineering & Operations	119,844	0	119,844	0	0
Capital Programs	24,166	0	24,166	0	0
Consumer and Veteran Svcs	3,886	0	3,886	0	0
Aging Services	16,762	0	16,762	0	0
Health Care Services	33,403	0	33,403	0	0
Social Services	13,112	0	13,112	0	0
Parks & Recreation	482	0	482	0	0
Conservation & Environ	1,789	0	1,789	0	0
All Other	19,934	0	19,934	0	0
Direct Bill	0	0	0	0	0
Total	4,327,597	81,287	1,559,725	5,976	170,047

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs 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	2,172	0
00004-100001 Board of Commissioners	0	8,342	0	507	0
00004-100100 County Internal Auditor	0	0	0	317	0
00004-100201 County Attorney	0	0	0	671	0
00004-100203 Public Records	0	0	0	223	0
00004-100302 JB Court Administration	0	0	0	357	0
00004-100303 JB Communications & Tech	0	0	0	138	0
00004-100307 JB Facilities/Security	0	0	0	429	0
00004-101001 Property Appraiser	0	0	0	3	0
00004-101100 Supervisor of Elections	0	0	0	3	0
00004-101200 Tax Collector	0	0	0	19	0
00004-101300 Sheriff	0	0	0	109	0
00004-101500 State Attorney Part I	0	0	0	109	0
00004-101550 State Atty Part II (Victim	0	0	0	460	0
00004-101600 Public Defender	0	0	0	109	0
00004-101700 Clerk of Court	0	0	0	11	0
00004-102001 Charter Review Board	0	0	0	11	0
00004-102020 Value Adjustment Board	0	0	0	11	0
00004-102050 Environmental Protection	0	0	0	3,466	0
00004-102550 Soil & Water Conservation	0	0	0	231	0
00004-110001 County Administrator	0	0	0	459	0
00004-110600 Mgmt & Budget	0	0	0	1,392	25,108
00004-110650 Procurement Svcs	0	0	0	1,301	0
00004-110700 Economic Development	0	0	0	1,827	0
00004-110800 Info & Innov	0	0	0	5,362	0
00004-120010 Communications	0	0	0	3,211	0
00004-120030 Customer Service & Supp	0	0	0	848	0
00004-120100 Human Resources	0	0	0	1,823	0
00004-120151 Code Enforcement	0	0	0	2,406	0
00004-120802 Engineering & Operations	0	0	0	1,944	0
00004-120840 Capital Programs	0	0	0	648	0
00004-110860 Performance Data & Analytic	0	0	0	668	0
00004-120860 Community Infrastructure	0	0	0	11	0
00004-120900 Facilities Management	0	0	1,346,809	7,053	0
00004-130020 Pet Resources	0	0	0	7,924	0
00004-130100 Extension Services	0	0	0	2,164	0
00004-130150 Sunshine Line	0	0	0	1,651	0
00004-130210 Children's Services	0	0	0	2,878	0
00004-130300 Consumer and Veteran Svcs	0	0	0	1,747	0
00004-130500 Aging Services	0	0	0	9,001	0
00004-131100 Health Care Services	0	0	0	83	0
00004-131400 Social Services	0	0	0	4,101	0
00004-131500 Homeless Services	0	0	0	2,001	0
00004-131600 Fire Rescue	0	0	0	3,263	0
00004-132200 Medical Examiner	0	0	0	3,068	0
00004-132250 Parks & Recreation	0	0	0	954	0
00004-132252 Conservation & Environ	0	0	0	17,695	0
00004-133010 Govt Relations & Strategic	0	0	0	4,776	0
00004-133100 Ent Sol & QA	0	0	0	1,412	0
00004-160500 Government Agencies	0	0	0	79	0
00004-166000 Non-Profit Organizations	0	0	0	594	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
00004-167000 Guardian Ad-Litem	0	0	0	406	0
00004-170000 Reserves and Refunds	0	0	0	30	0
00004-176000 Transfers	0	0	0	137	0
00005-100200 County Attorney	0	0	0	2	0
00005-110700 Economic Development	0	0	0	59	0
00005-165000 Non-Departmental Allot	0	0	0	23	0
00006-165000 Non-Departmental Allot	0	0	0	2	0
00006-166000 Non-Profit Organizations	0	0	0	70	0
00007-110501 Affordable Housing	0	0	0	244	0
00051-101001 Property Appraiser	0	0	0	3	0
00051-101200 Tax Collector	0	0	0	14	0
00051-101300 Sheriff	0	0	0	37	0
00051-110501 Affordable Housing	0	0	0	529	0
00051-110700 Economic Development	0	0	0	11	0
00051-120010 Communications & Digital	0	0	0	18	0
00051-120030 Customer Service & Supp	0	0	0	1,231	0
00051-120151 Code Enforcement	0	0	0	3,853	0
00051-120200 Development Services	0	0	0	8,547	0
00051-120500 Public Utilities	0	0	0	561	0
00051-120802 Engineering & Operations	0	0	0	3,545	0
00051-120840 Capital Programs	0	0	0	1,029	0
00051-110860 Performance Data & Analytic	0	0	0	1,783	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	485	0
00051-130300 Consumer and Veteran Svcs	0	0	0	660	0
00051-131400 Social Services	0	0	0	27	0
00051-131600 Fire Rescue	0	0	0	13,081	0
00051-132000 Library Services	0	0	0	1	0
00051-132250 Parks & Recreation	0	0	0	17,217	0
00051-132252 Conservation & Environ	0	0	0	1,859	0
00051-165000 Non-Departmental Allot	0	0	0	115	0
00051-170000 Reserves and Refunds	0	0	0	34	0
00051-176000 Transfers	0	0	0	33	0
00052-110700 Economic Development	0	0	0	42	0
00101-170000 Reserves and Refunds	0	0	0	2	0
00101-801100 Supervisor of Elections	0	0	0	1,613	0
10031-165000 Non-Departmental Allot	0	0	0	1,148	0
10032-165000 Non-Departmental Allot	0	0	0	1	0
10034-165000 Non-Departmental Allot	0	0	0	1,168	0
10035-131600 Fire Rescue	0	0	0	3	0
10036-165000 Non-Departmental Allot	0	0	0	25	0
10100-132500 Capital Improve Prog	0	0	0	16	0
10101-132500 Capital Improve Prog	0	0	0	62	0
10103-160500 Government Agencies	0	0	0	4	0
10103-176000 Transfers	0	0	0	1	0
10105-101300 Sheriff	0	0	0	11	0
10106-101300 Sheriff	0	0	0	3	0
10107-101300 Sheriff	0	0	0	13	0
10107-120151 Code Enforcement	0	0	0	16	0
10107-132252 Conservation & Environ	0	0	0	196	0
10107-160500 Government Agencies	0	0	0	5	0
10109-101300 Sheriff	0	0	0	15	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10111-176000 Transfers	0	0	0	11	0
10112-101300 Sheriff	0	0	0	16	0
10113-110600 Management & Budget	0	0	0	173	0
10114-101300 Sheriff	0	0	0	2	0
10117-100303 JB Communications & Tech	0	0	0	11	0
10117-100309 JB Court Programs	0	0	0	1,254	0
10118-131400 Social Services	0	0	0	16	0
10119-100309 JB Court Programs	0	0	0	322	0
10119-101300 Sheriff	0	0	0	25	0
10120-100303 JB Communications & Tech	0	0	0	526	0
10120-101500 State Attorney Part I	0	0	0	123	0
10120-101600 Public Defender	0	0	0	169	0
10121-176000 Transfers	0	0	0	11	0
10122-110600 Management & Budget	0	0	0	534	0
10124-160500 Government Agencies	0	0	0	13	0
10125-176000 Transfers	0	0	0	2	0
10127-102050 Environmental Protection	0	0	0	589	0
10127-130300 Consumer and Veteran Svcs	0	0	0	1	0
10129-110800 Information & Innovation	0	0	0	200	0
10129-131100 Health Care Services	0	0	0	5,796	0
10129-165000 Non-Departmental Allot	0	0	0	1	0
10131-102050 Environmental Protection	0	0	0	20	0
10133-176000 Transfers	0	0	0	29	0
10134-110860 Performance Data & Analytic	0	0	0	879	0
10134-131600 Fire Rescue	0	0	0	381	0
10135-176000 Transfers	0	0	0	3	0
10137-130210 Children's Services	0	0	0	1	0
10138-130020 Pet Resources	0	0	0	103	0
10139-130020 Pet Resources	0	0	0	1	0
10140-110800 Information & Innovation	0	0	0	551	0
10144-165000 Non-Departmental Allot	0	0	0	2	0
10145-110600 Management & Budget	0	0	0	17	0
10147-130300 Consumer and Veteran Svcs	0	0	0	293	0
10149-132252 Conservation & Environ	0	0	0	20	0
10150-102050 Environmental Protection	0	0	0	269	0
10150-120200 Development Services	0	0	0	336	0
10150-132252 Conservation & Environ	0	0	0	776	0
10150-165000 Non-Departmental Allot	0	0	0	1	0
10200-132500 Capital Improve Prog	0	0	0	4	0
10201-132500 Capital Improve Prog	0	0	0	99	0
10202-132500 Capital Improve Prog	0	0	0	19	0
10202-176000 Transfers	0	0	0	2	0
10203-132500 Capital Improve Prog	0	0	0	34	0
10203-176000 Transfers	0	0	0	2	0
10204-132500 Capital Improve Prog	0	0	0	20	0
10204-176000 Transfers	0	0	0	2	0
10205-132500 Capital Improve Prog	0	0	0	30	0
10205-176000 Transfers	0	0	0	2	0
10206-132500 Capital Improve Prog	0	0	0	2	0
10206-176000 Transfers	0	0	0	2	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10207-132500 Capital Improve Prog	0	0	0	2	0
10207-176000 Transfers	0	0	0	2	0
10208-132500 Capital Improve Prog	0	0	0	1	0
10208-176000 Transfers	0	0	0	2	0
10209-132500 Capital Improve Prog	0	0	0	5	0
10209-176000 Transfers	0	0	0	2	0
10210-120200 Development Services	0	0	0	594	0
10211-176000 Transfers	0	0	0	29	0
10212-120030 Customer Service & Supp	0	0	0	4	0
10212-176000 Transfers	0	0	0	9	0
10214-110800 Information & Innovation	0	0	0	216	0
10214-120200 Development Services	0	0	0	8,489	0
10214-120802 Engineering & Operations	0	0	0	11	0
10214-170000 Reserves and Refunds	0	0	0	16	0
10215-120200 Development Services	0	0	0	77	0
10215-120802 Engineering & Operations	0	0	0	3	0
10216-120500 Public Utilities	0	0	0	2	0
10216-130100 Extension Services	0	0	0	146	0
10218-101200 Tax Collector	0	0	0	14	0
10218-132500 Capital Improve Prog	0	0	0	713	0
10218-176000 Transfers	0	0	0	11	0
10219-120500 Public Utilities	0	0	0	565	0
10219-120802 Engineering & Operations	0	0	0	1,664	0
10219-120840 Capital Programs	0	0	0	268	0
10223-132500 Capital Improve Prog	0	0	0	57	0
10300-110800 Information & Innovation	0	0	0	236	0
10300-120030 Customer Service & Supp	0	0	0	1,165	0
10300-120200 Development Services	0	0	0	1,833	0
10300-120802 Engineering & Operations	0	0	0	8,046	0
10300-120840 Capital Programs	0	0	0	1,240	0
10300-110860 Performance Data & Analytic	0	0	0	1,097	0
10300-120860 Community Infrastructure	0	0	0	562	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	745	0
10300-160500 Government Agencies	0	0	0	7	0
10300-165000 Non-Departmental Allot	0	0	0	2	0
10301-132500 Capital Improve Prog	0	0	0	88	0
10301-176000 Transfers	0	0	0	1	0
10302-101200 Tax Collector	0	0	0	11	0
10302-120802 Engineering & Operations	0	0	0	56	0
10305-132500 Capital Improve Prog	0	0	0	14	0
10305-176000 Transfers	0	0	0	1	0
10306-132500 Capital Improve Prog	0	0	0	136	0
10307-132500 Capital Improve Prog	0	0	0	7	0
10307-176000 Transfers	0	0	0	2	0
10308-132500 Capital Improve Prog	0	0	0	14	0
10308-176000 Transfers	0	0	0	2	0
10309-176000 Transfers	0	0	0	2	0
10310-132500 Capital Improve Prog	0	0	0	27	0
10310-176000 Transfers	0	0	0	2	0
10311-176000 Transfers	0	0	0	2	0
10312-132500 Capital Improve Prog	0	0	0	2	0
10312-176000 Transfers	0	0	0	2	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10313-132500 Capital Improve Prog	0	0	0	7	0
10313-176000 Transfers	0	0	0	2	0
10314-132500 Capital Improve Prog	0	0	0	9	0
10314-176000 Transfers	0	0	0	2	0
10315-132500 Capital Improve Prog	0	0	0	32	0
10315-176000 Transfers	0	0	0	2	0
10316-132500 Capital Improve Prog	0	0	0	25	0
10316-176000 Transfers	0	0	0	2	0
10317-132500 Capital Improve Prog	0	0	0	146	0
10317-176000 Transfers	0	0	0	9	0
10318-176000 Transfers	0	0	0	6	0
10319-160500 Government Agencies	0	0	0	37	0
10319-176000 Transfers	0	0	0	15	0
10320-132500 Capital Improve Prog	0	0	0	90	0
10321-132500 Capital Improve Prog	0	0	0	667	0
10321-176000 Transfers	0	0	0	2	0
10322-132500 Capital Improve Prog	0	0	0	1	0
10325-132500 Capital Improve Prog	0	0	0	1	0
10327-132500 Capital Improve Prog	0	0	0	7	0
10330-132500 Capital Improve Prog	0	0	0	6	0
10331-132500 Capital Improve Prog	0	0	0	1	0
10337-132500 Capital Improve Prog	0	0	0	11	0
10351-132500 Capital Improve Prog	0	0	0	20	0
10351-170000 Reserves and Refunds	0	0	0	1	0
10351-176000 Transfers	0	0	0	1	0
10352-132500 Capital Improve Prog	0	0	0	31	0
10352-170000 Reserves and Refunds	0	0	0	1	0
10352-176000 Transfers	0	0	0	1	0
10353-132500 Capital Improve Prog	0	0	0	19	0
10353-176000 Transfers	0	0	0	1	0
10354-132500 Capital Improve Prog	0	0	0	46	0
10354-176000 Transfers	0	0	0	2	0
10355-176000 Transfers	0	0	0	1	0
10360-132500 Capital Improve Prog	0	0	0	513	0
10360-176000 Transfers	0	0	0	1	0
10361-132500 Capital Improve Prog	0	0	0	89	0
10361-176000 Transfers	0	0	0	1	0
10400-101001 Property Appraiser	0	0	0	3	0
10400-101200 Tax Collector	0	0	0	15	0
10400-132000 Library Services	0	0	0	8,746	0
10400-176000 Transfers	0	0	0	2	0
10401-132000 Library Services	0	0	0	2	0
10401-132500 Capital Improve Prog	0	0	0	343	0
10402-132500 Capital Improve Prog	0	0	0	13	0
10405-132500 Capital Improve Prog	0	0	0	4	0
10420-132000 Library Services	0	0	0	10	0
10421-132000 Library Services	0	0	0	25	0
10422-132000 Library Services	0	0	0	51	0
10423-132000 Library Services	0	0	0	3	0
10424-132000 Library Services	0	0	0	4	0
10500-132500 Capital Improve Prog	0	0	0	3	0
10500-176000 Transfers	0	0	0	3	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10501-132500 Capital Improve Prog	0	0	0	115	0
10502-132500 Capital Improve Prog	0	0	0	233	0
10503-132500 Capital Improve Prog	0	0	0	101	0
10506-160000 Debt Service	0	0	0	8	0
10702-165000 Non-Departmental Allot	0	0	0	18	0
10702-176000 Transfers	0	0	0	3	0
10710-165000 Non-Departmental Allot	0	0	0	45	0
10710-176000 Transfers	0	0	0	4	0
10746-110501 Affordable Housing	0	0	0	11	0
10749-110501 Affordable Housing	0	0	0	4	0
10771-110501 Affordable Housing	0	0	0	34	0
10772-110501 Affordable Housing	0	0	0	3	0
10773-110501 Affordable Housing	0	0	0	7	0
10785-110600 Management & Budget	0	0	0	12	0
10786-110600 Management & Budget	0	0	0	12	0
10787-110501 Affordable Housing	0	0	0	2	0
10788-110501 Affordable Housing	0	0	0	11	0
10792-120100 Human Resources	0	0	0	87	0
10793-110700 Economic Development	0	0	0	2	0
10793-165000 Non-Departmental Allot	0	0	0	790	0
10794-165000 Non-Departmental Allot	0	0	0	19	0
10794-176000 Transfers	0	0	0	1	0
10795-165000 Non-Departmental Allot	0	0	0	6	0
10800-176000 Transfers	0	0	0	97	0
10801-160500 Government Agencies	0	0	0	83	0
10801-176000 Transfers	0	0	0	52	0
10802-160500 Government Agencies	0	0	0	11	0
10803-101200 Tax Collector	0	0	0	2	0
10803-110700 Economic Development	0	0	0	535	0
10803-160500 Government Agencies	0	0	0	2	0
10803-166000 Non-Profit Organizations	0	0	0	34	0
10804-101200 Tax Collector	0	0	0	2	0
10804-176000 Transfers	0	0	0	27	0
10805-101200 Tax Collector	0	0	0	2	0
10805-176000 Transfers	0	0	0	27	0
10811-101200 Tax Collector	0	0	0	2	0
10811-160500 Government Agencies	0	0	0	2	0
10811-166000 Non-Profit Organizations	0	0	0	10	0
10900-132000 Library Services	0	0	0	268	0
10902-102300 Planning Commission	0	0	0	883	0
10904-102400 Metropolitan Planning	0	0	0	1	0
10905-102300 Planning Commission	0	0	0	2	0
11018-801100 Supervisor of Elections	0	0	0	14	0
11100-801100 Supervisor of Elections	0	0	0	2	0
11104-801100 Supervisor of Elections	0	0	0	38	0
11105-101100 Supervisor of Elections	0	0	0	2	0
11105-801100 Supervisor of Elections	0	0	0	27	0
11106-801100 Supervisor of Elections	0	0	0	2	0
12133-176000 Transfers	0	0	0	4	0
12178-130210 Children's Services	0	0	0	1,034	0
12203-176000 Transfers	0	0	0	4	0
12204-176000 Transfers	0	0	0	4	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
12232-131000 Head Start	0	0	0	17	0
12233-131000 Head Start	0	0	0	17	0
12234-131000 Head Start	0	0	0	17	0
12284-102050 Environmental Protection	0	0	0	14	0
12362-131000 Head Start	0	0	0	2	0
12362-176000 Transfers	0	0	0	3	0
12363-131000 Head Start	0	0	0	1	0
12363-176000 Transfers	0	0	0	4	0
12364-131000 Head Start	0	0	0	7	0
12365-110501 Affordable Housing	0	0	0	4	0
12366-110501 Affordable Housing	0	0	0	19	0
12368-110501 Affordable Housing	0	0	0	36	0
12369-110501 Affordable Housing	0	0	0	5	0
12370-110501 Affordable Housing	0	0	0	50	0
12371-110501 Affordable Housing	0	0	0	41	0
12372-110501 Affordable Housing	0	0	0	313	0
12394-110600 Management & Budget	0	0	0	241	0
12396-110600 Management & Budget	0	0	0	3	0
12397-110600 Management & Budget	0	0	0	1	0
12398-110600 Management & Budget	0	0	0	2	0
12399-132500 Capital Improve Prog	0	0	0	17	0
12400-132500 Capital Improve Prog	0	0	0	11	0
12401-132500 Capital Improve Prog	0	0	0	17	0
12402-132500 Capital Improve Prog	0	0	0	1	0
12403-132500 Capital Improve Prog	0	0	0	8	0
12404-132500 Capital Improve Prog	0	0	0	2	0
12406-132500 Capital Improve Prog	0	0	0	11	0
12407-132500 Capital Improve Prog	0	0	0	11	0
12467-176000 Transfers	0	0	0	1	0
12472-176000 Transfers	0	0	0	2	0
12492-131400 Social Services	0	0	0	1,725	0
12494-131400 Social Services	0	0	0	1,560	0
12497-131400 Social Services	0	0	0	156	0
12503-102400 Metropolitan Planning	0	0	0	1	0
12505-102400 Metropolitan Planning	0	0	0	11	0
12509-102400 Metropolitan Planning	0	0	0	37	0
12561-131600 Fire Rescue	0	0	0	2	0
12605-110600 Management & Budget	0	0	0	29	0
12695-131600 Fire Rescue	0	0	0	9	0
12702-131600 Fire Rescue	0	0	0	83	0
12705-176000 Transfers	0	0	0	4	0
12718-102400 Metropolitan Planning	0	0	0	73	0
12758-102300 Planning Commission	0	0	0	3	0
12758-102400 Metropolitan Planning	0	0	0	1,035	0
12759-102400 Metropolitan Planning	0	0	0	71	0
12767-100309 JB Court Programs	0	0	0	2	0
12769-100309 JB Court Programs	0	0	0	1	0
12772-110700 Economic Development	0	0	0	1	0
12774-176000 Transfers	0	0	0	1	0
12780-102050 Environmental Protection	0	0	0	8	0
12780-176000 Transfers	0	0	0	3	0
12782-176000 Transfers	0	0	0	3	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
12791-130210 Children's Services	0	0	0	19	0
12791-176000 Transfers	0	0	0	4	0
12792-130210 Children's Services	0	0	0	3	0
12793-130210 Children's Services	0	0	0	19	0
12794-130210 Children's Services	0	0	0	3	0
12795-176000 Transfers	0	0	0	2	0
12809-102400 Metropolitan Planning	0	0	0	77	0
12818-132500 Capital Improve Prog	0	0	0	5	0
12819-132500 Capital Improve Prog	0	0	0	1	0
12822-120802 Engineering & Operations	0	0	0	4	0
12823-176000 Transfers	0	0	0	1	0
12824-132500 Capital Improve Prog	0	0	0	17	0
12850-120802 Engineering & Operations	0	0	0	1	0
12881-176000 Transfers	0	0	0	1	0
12895-132500 Capital Improve Prog	0	0	0	1	0
12917-132500 Capital Improve Prog	0	0	0	2	0
12918-132500 Capital Improve Prog	0	0	0	2	0
12927-110600 Management & Budget	0	0	0	7	0
12928-102050 Environmental Protection	0	0	0	287	0
12929-176000 Transfers	0	0	0	4	0
12930-132500 Capital Improve Prog	0	0	0	3	0
12932-131600 Fire Rescue	0	0	0	2	0
12933-131600 Fire Rescue	0	0	0	4	0
12940-132500 Capital Improve Prog	0	0	0	5	0
12941-132500 Capital Improve Prog	0	0	0	11	0
12942-132500 Capital Improve Prog	0	0	0	7	0
13001-130500 Aging Services	0	0	0	47	0
13002-130500 Aging Services	0	0	0	42	0
13003-130500 Aging Services	0	0	0	15	0
13004-130500 Aging Services	0	0	0	22	0
13005-130500 Aging Services	0	0	0	63	0
13007-130500 Aging Services	0	0	0	116	0
13008-130500 Aging Services	0	0	0	25	0
13009-130500 Aging Services	0	0	0	11	0
13010-130500 Aging Services	0	0	0	24	0
13011-130500 Aging Services	0	0	0	97	0
13012-110501 Affordable Housing	0	0	0	191	0
13013-110501 Affordable Housing	0	0	0	300	0
13013-132500 Capital Improve Prog	0	0	0	10	0
13014-110501 Affordable Housing	0	0	0	99	0
13015-130210 Children's Services	0	0	0	223	0
13016-130210 Children's Services	0	0	0	1,314	0
13017-130210 Children's Services	0	0	0	122	0
13018-130210 Children's Services	0	0	0	907	0
13019-130100 Extension Services	0	0	0	295	0
13020-102050 Environmental Protection	0	0	0	572	0
13021-102050 Environmental Protection	0	0	0	846	0
13022-102050 Environmental Protection	0	0	0	731	0
13023-102050 Environmental Protection	0	0	0	704	0
13024-102050 Environmental Protection	0	0	0	715	0
13025-102050 Environmental Protection	0	0	0	3	0
13026-102050 Environmental Protection	0	0	0	449	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13027-102050 Environmental Protection	0	0	0	115	0
13028-131600 Fire Rescue	0	0	0	2	0
13029-131600 Fire Rescue	0	0	0	3	0
13030-131600 Fire Rescue	0	0	0	259	0
13031-131600 Fire Rescue	0	0	0	240	0
13033-131100 Health Care Services	0	0	0	718	0
13034-120900 Facilities Mgmt & RE Svcs	0	0	0	160	0
13034-131000 Head Start	0	0	0	1,565	0
13035-131000 Head Start	0	0	0	49	0
13036-120900 Facilities Mgmt & RE Svcs	0	0	0	166	0
13036-131000 Head Start	0	0	0	1,146	0
13037-100309 JB Court Programs	0	0	0	16	0
13038-100309 JB Court Programs	0	0	0	7	0
13039-100309 JB Court Programs	0	0	0	31	0
13040-100309 JB Court Programs	0	0	0	42	0
13041-110700 Economic Development	0	0	0	247	0
13042-100309 JB Court Programs	0	0	0	2	0
13044-130150 Sunshine Line	0	0	0	801	0
13045-110600 Management & Budget	0	0	0	4	0
13051-132500 Capital Improve Prog	0	0	0	1	0
13052-132500 Capital Improve Prog	0	0	0	4	0
13056-130210 Children's Services	0	0	0	65	0
13057-132500 Capital Improve Prog	0	0	0	4	0
13058-102050 Environmental Protection	0	0	0	60	0
13061-110600 Management & Budget	0	0	0	28	0
13062-131100 Health Care Services	0	0	0	569	0
13063-132500 Capital Improve Prog	0	0	0	3	0
13064-131100 Health Care Services	0	0	0	448	0
13065-130150 Sunshine Line	0	0	0	396	0
13066-131100 Health Care Services	0	0	0	153	0
13067-110600 Management & Budget	0	0	0	490	0
13068-131400 Social Services	0	0	0	2,287	0
13069-131400 Social Services	0	0	0	2,458	0
13070-132500 Capital Improve Prog	0	0	0	4	0
13071-130500 Aging Services	0	0	0	9	0
13072-130500 Aging Services	0	0	0	12	0
13073-130500 Aging Services	0	0	0	10	0
13074-110600 Management & Budget	0	0	0	10	0
13075-131600 Fire Rescue	0	0	0	7	0
13076-102550 Soil & Water Conservation	0	0	0	5	0
13077-110501 Affordable Housing	0	0	0	16	0
13078-110501 Affordable Housing	0	0	0	43	0
13079-110501 Affordable Housing	0	0	0	20	0
13080-131600 Fire Rescue	0	0	0	12	0
13081-131000 Head Start	0	0	0	13	0
13082-110501 Affordable Housing	0	0	0	588	0
13083-131400 Social Services	0	0	0	296	0
13101-130500 Aging Services	0	0	0	52	0
13102-130500 Aging Services	0	0	0	37	0
13103-130500 Aging Services	0	0	0	5	0
13104-130500 Aging Services	0	0	0	5	0
13105-130500 Aging Services	0	0	0	20	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13107-130500 Aging Services	0	0	0	18	0
13108-130500 Aging Services	0	0	0	7	0
13109-130500 Aging Services	0	0	0	34	0
13110-130500 Aging Services	0	0	0	24	0
13112-110501 Affordable Housing	0	0	0	1,928	0
13113-110501 Affordable Housing	0	0	0	2,448	0
13114-110501 Affordable Housing	0	0	0	937	0
13115-130210 Children's Services	0	0	0	10	0
13116-130210 Children's Services	0	0	0	480	0
13117-130210 Children's Services	0	0	0	11	0
13118-130210 Children's Services	0	0	0	248	0
13119-130100 Extension Services	0	0	0	598	0
13120-102050 Environmental Protection	0	0	0	187	0
13121-102050 Environmental Protection	0	0	0	198	0
13122-102050 Environmental Protection	0	0	0	196	0
13123-102050 Environmental Protection	0	0	0	203	0
13124-102050 Environmental Protection	0	0	0	403	0
13125-102050 Environmental Protection	0	0	0	1,429	0
13126-102050 Environmental Protection	0	0	0	351	0
13127-102050 Environmental Protection	0	0	0	178	0
13130-131600 Fire Rescue	0	0	0	32	0
13131-131600 Fire Rescue	0	0	0	88	0
13132-131600 Fire Rescue	0	0	0	2	0
13133-131100 Health Care Services	0	0	0	807	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	1,116	0
13134-131000 Head Start	0	0	0	15,885	0
13135-131000 Head Start	0	0	0	687	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	1,088	0
13136-131000 Head Start	0	0	0	15,581	0
13137-100309 JB Court Programs	0	0	0	7	0
13138-100309 JB Court Programs	0	0	0	2	0
13139-100309 JB Court Programs	0	0	0	6	0
13140-100309 JB Court Programs	0	0	0	397	0
13141-110700 Economic Development	0	0	0	924	0
13142-100309 JB Court Programs	0	0	0	11	0
13144-130150 Sunshine Line	0	0	0	267	0
13145-110600 Management & Budget	0	0	0	10	0
13147-131400 Social Services	0	0	0	139	0
13148-131400 Social Services	0	0	0	67	0
13149-131400 Social Services	0	0	0	161	0
13150-130210 Children's Services	0	0	0	694	0
13151-102400 Metropolitan Planning	0	0	0	167	0
13153-102400 Metropolitan Planning	0	0	0	7	0
13154-102400 Metropolitan Planning	0	0	0	5	0
13157-130210 Children's Services	0	0	0	236	0
13159-130500 Aging Services	0	0	0	22	0
13162-100309 JB Court Programs	0	0	0	6	0
13164-131100 Health Care Services	0	0	0	584	0
13169-131400 Social Services	0	0	0	74	0
13170-132500 Capital Improve Prog	0	0	0	1	0
13181-131000 Head Start	0	0	0	79	0
13184-130500 Aging Services	0	0	0	17	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
15001-176000 Transfers	0	0	0	10	0
20003-160000 Debt Service	0	0	0	2	0
20005-160000 Debt Service	0	0	0	5	0
20006-160000 Debt Service	0	0	0	2	0
20007-101001 Property Appraiser	0	0	0	3	0
20007-101200 Tax Collector	0	0	0	15	0
20007-160000 Debt Service	0	0	0	3	0
20009-160000 Debt Service	0	0	0	2	0
20009-176000 Transfers	0	0	0	6	0
20010-160000 Debt Service	0	0	0	6	0
20011-160000 Debt Service	0	0	0	2	0
20014-160000 Debt Service	0	0	0	27	0
20015-160000 Debt Service	0	0	0	27	0
20017-160000 Debt Service	0	0	0	28	0
20023-160000 Debt Service	0	0	0	8	0
20024-160000 Debt Service	0	0	0	6	0
20025-160000 Debt Service	0	0	0	2	0
20026-160000 Debt Service	0	0	0	2	0
20029-160000 Debt Service	0	0	0	4	0
20030-101001 Property Appraiser	0	0	0	3	0
20030-101200 Tax Collector	0	0	0	15	0
20030-160000 Debt Service	0	0	0	8	0
20031-160000 Debt Service	0	0	0	4	0
20032-160000 Debt Service	0	0	0	21	0
20033-160000 Debt Service	0	0	0	5	0
20034-160000 Debt Service	0	0	0	38	0
20034-176000 Transfers	0	0	0	1	0
20035-160000 Debt Service	0	0	0	7	0
20036-160000 Debt Service	0	0	0	2	0
20037-160000 Debt Service	0	0	0	8	0
20037-176000 Transfers	0	0	0	2	0
20038-160000 Debt Service	0	0	0	20	0
20038-176000 Transfers	0	0	0	1	0
30002-132500 Capital Improve Prog	0	0	0	394	0
30003-132500 Capital Improve Prog	0	0	0	151	0
30003-176000 Transfers	0	0	0	18	0
30005-132500 Capital Improve Prog	0	0	0	67	0
30013-132500 Capital Improve Prog	0	0	0	42	0
30015-132500 Capital Improve Prog	0	0	0	12	0
30016-132500 Capital Improve Prog	0	0	0	2	0
30018-132500 Capital Improve Prog	0	0	0	791	0
30018-160000 Debt Service	0	0	0	4	0
30018-176000 Transfers	0	0	0	1	0
30019-132500 Capital Improve Prog	0	0	0	57	0
30022-132500 Capital Improve Prog	0	0	0	29	0
30024-132500 Capital Improve Prog	0	0	0	29	0
30025-132500 Capital Improve Prog	0	0	0	1,357	0
40003-110650 Procurement Services	0	0	0	415	0
40003-110800 Information & Innovation	0	0	0	300	0
40003-120500 Public Utilities	0	0	0	12,383	0
40003-110860 Performance Data & Analytic	0	0	0	250	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	50	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
40004-176000 Transfers	0	0	0	25	0
40007-120500 Public Utilities	0	0	0	34	0
40007-132500 Capital Improve Prog	0	0	0	94	0
40007-176000 Transfers	0	0	0	1	0
40010-120500 Public Utilities	0	0	0	1,034	0
40011-160000 Debt Service	0	0	0	16	0
40013-120500 Public Utilities	0	0	0	3	0
40017-132500 Capital Improve Prog	0	0	0	1	0
40027-132500 Capital Improve Prog	0	0	0	13	0
40027-160000 Debt Service	0	0	0	2	0
40027-176000 Transfers	0	0	0	1	0
40100-110650 Procurement Services	0	0	0	574	0
40100-110800 Information & Innovation	0	0	0	317	0
40100-120010 Communications & Digital	0	0	0	214	0
40100-120200 Development Services	0	0	0	734	0
40100-120500 Public Utilities	0	0	0	63,127	0
40100-120802 Engineering & Operations	0	0	0	1	0
40100-110860 Performance Data & Analytic	0	0	0	258	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	235	0
40100-176000 Transfers	0	0	0	1	0
40101-160000 Debt Service	0	0	0	25	0
40101-176000 Transfers	0	0	0	2	0
40102-176000 Transfers	0	0	0	22	0
40103-176000 Transfers	0	0	0	11	0
40104-132500 Capital Improve Prog	0	0	0	565	0
40105-132500 Capital Improve Prog	0	0	0	984	0
40114-132500 Capital Improve Prog	0	0	0	2	0
40115-176000 Transfers	0	0	0	3	0
40116-120500 Public Utilities	0	0	0	8	0
40116-176000 Transfers	0	0	0	11	0
40118-120500 Public Utilities	0	0	0	29	0
40118-176000 Transfers	0	0	0	5	0
40119-120500 Public Utilities	0	0	0	5	0
40128-176000 Transfers	0	0	0	6	0
40131-176000 Transfers	0	0	0	1	0
40156-132500 Capital Improve Prog	0	0	0	22	0
40161-132500 Capital Improve Prog	0	0	0	3	0
40163-132500 Capital Improve Prog	0	0	0	2	0
40163-160000 Debt Service	0	0	0	13	0
40164-132500 Capital Improve Prog	0	0	0	29	0
40165-132500 Capital Improve Prog	0	0	0	2	0
40167-101200 Tax Collector	0	0	0	7	0
40167-160000 Debt Service	0	0	0	11	0
40168-160000 Debt Service	0	0	0	2	0
40170-101200 Tax Collector	0	0	0	7	0
40170-160000 Debt Service	0	0	0	10	0
40170-176000 Transfers	0	0	0	3	0
50003-131900 Fleet Services	0	0	0	4,359	0
50004-131900 Fleet Services	0	0	0	94	0
50100-110600 Management & Budget	0	0	0	458	0
50100-120100 Human Resources	0	0	0	969	0
50101-165000 Non-Departmental Allot	0	0	0	83	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
50101-176000 Transfers	0	0	0	9	0
50102-165000 Non-Departmental Allot	0	0	0	339	0
50102-176000 Transfers	0	0	0	9	0
50103-176000 Transfers	0	0	0	2	0
50104-120100 Human Resources	0	0	0	365	0
50104-165000 Non-Departmental Allot	0	0	0	298	0
50105-165000 Non-Departmental Allot	0	0	0	1	0
50105-170000 Reserves and Refunds	0	0	0	1	0
60034-132252 Conservation & Environ	0	0	0	1	0
61001-160000 Debt Service	0	0	0	5	0
80001-801100 Supervisor of Elections	0	0	0	2	0
C0002 Clerk of Courts	0	0	0	8,194	0
C0003 Clerk - Board Svcs	141,285	0	0	3,161	0
C0004 Clerk of Courts	0	0	0	391	0
C1002 Clerk of Courts	0	0	0	60	0
C1003 Clerk of Courts	0	0	0	34	0
C1004 Clerk of Courts	0	0	0	1	0
C1006 Clerk of Courts	0	0	0	11,172	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	141,285	8,342	1,346,809	411,340	25,108

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-165000 Non-Dept Allot	0	55	0
00004-100001 Board of Commissioners	0	1,509	5,048
00004-100100 County Internal Auditor	0	257	0
00004-100201 County Attorney	0	4,642	0
00004-100203 Public Records	0	89	0
00004-100302 JB Court Administration	0	911	0
00004-100303 JB Communications & Tech	0	0	0
00004-100307 JB Facilities/Security	0	597	0
00004-101001 Property Appraiser	0	0	0
00004-101100 Supervisor of Elections	0	0	0
00004-101200 Tax Collector	0	0	0
00004-101300 Sheriff	0	0	0
00004-101500 State Attorney Part I	0	0	0
00004-101550 State Atty Part II (Victim	0	1,547	0
00004-101600 Public Defender	0	0	0
00004-101700 Clerk of Court	0	0	0
00004-102001 Charter Review Board	0	0	0
00004-102020 Value Adjustment Board	0	0	0
00004-102050 Environmental Protection	0	6,924	0
00004-102550 Soil & Water Conservation	0	0	0
00004-110001 County Administrator	0	980	0
00004-110600 Mgmt & Budget	0	1,660	0
00004-110650 Procurement Svcs	0	2,179	0
00004-110700 Economic Development	0	1,688	1,186
00004-110800 Info & Innov	0	9,741	0
00004-120010 Communications	0	2,746	1,001
00004-120030 Customer Service & Supp	0	364	0
00004-120100 Human Resources	74,274	2,818	0
00004-120151 Code Enforcement	0	2,073	0
00004-120802 Engineering & Operations	0	1,798	0
00004-120840 Capital Programs	0	893	0
00004-110860 Performance Data & Analytic	0	843	1,730
00004-120860 Community Infrastructure	0	0	0
00004-120900 Facilities Management	0	9,927	2,002
00004-130020 Pet Resources	0	4,050	0
00004-130100 Extension Services	0	607	0
00004-130150 Sunshine Line	0	2,258	0
00004-130210 Children's Services	0	3,046	2,762
00004-130300 Consumer and Veteran Svcs	0	1,021	0
00004-130500 Aging Services	0	7,459	0
00004-131100 Health Care Services	0	0	0
00004-131400 Social Services	0	3,623	0
00004-131500 Homeless Services	0	661	0
00004-131600 Fire Rescue	0	906	0
00004-132200 Medical Examiner	0	2,798	0
00004-132250 Parks & Recreation	0	339	0
00004-132252 Conservation & Environ	0	9,149	1,589
00004-133010 Govt Relations & Strategic	0	1,476	0
00004-133100 Ent Sol & QA	0	2,360	2,002
00004-160500 Government Agencies	0	0	0
00004-166000 Non-Profit Organizations	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-167000 Guardian Ad-Litem	0	569	0
00004-170000 Reserves and Refunds	0	0	0
00004-176000 Transfers	0	0	0
00005-100200 County Attorney	0	0	0
00005-110700 Economic Development	0	0	0
00005-165000 Non-Departmental Allot	0	0	0
00006-165000 Non-Departmental Allot	0	0	0
00006-166000 Non-Profit Organizations	0	0	0
00007-110501 Affordable Housing	0	152	0
00051-101001 Property Appraiser	0	0	0
00051-101200 Tax Collector	0	0	0
00051-101300 Sheriff	0	0	0
00051-110501 Affordable Housing	0	688	0
00051-110700 Economic Development	0	0	0
00051-120010 Communications & Digital	0	0	0
00051-120030 Customer Service & Supp	0	882	0
00051-120151 Code Enforcement	0	3,389	2,002
00051-120200 Development Services	0	5,383	0
00051-120500 Public Utilities	0	112	3,588
00051-120802 Engineering & Operations	0	4,517	0
00051-120840 Capital Programs	0	1,176	0
00051-110860 Performance Data & Analytic	0	1,693	0
00051-120900 Facilities Mgmt & RE Svcs	0	231	0
00051-130300 Consumer and Veteran Svcs	0	250	0
00051-131400 Social Services	0	0	0
00051-131600 Fire Rescue	0	91,701	0
00051-132000 Library Services	0	0	0
00051-132250 Parks & Recreation	0	9,153	2,002
00051-132252 Conservation & Environ	0	939	0
00051-165000 Non-Departmental Allot	0	0	0
00051-170000 Reserves and Refunds	0	0	0
00051-176000 Transfers	0	0	0
00052-110700 Economic Development	0	0	0
00101-170000 Reserves and Refunds	0	0	0
00101-801100 Supervisor of Elections	0	2,462	0
10031-165000 Non-Departmental Allot	0	0	0
10032-165000 Non-Departmental Allot	0	0	0
10034-165000 Non-Departmental Allot	0	0	0
10035-131600 Fire Rescue	0	0	16,328
10036-165000 Non-Departmental Allot	0	0	0
10100-132500 Capital Improve Prog	0	0	0
10101-132500 Capital Improve Prog	0	0	0
10103-160500 Government Agencies	0	0	0
10103-176000 Transfers	0	0	0
10105-101300 Sheriff	0	0	0
10106-101300 Sheriff	0	0	0
10107-101300 Sheriff	0	0	0
10107-120151 Code Enforcement	0	0	0
10107-132252 Conservation & Environ	0	0	0
10107-160500 Government Agencies	0	0	0
10109-101300 Sheriff	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10111-176000 Transfers	0	0	0
10112-101300 Sheriff	0	0	0
10113-110600 Management & Budget	0	0	0
10114-101300 Sheriff	0	0	0
10117-100303 JB Communications & Tech	0	0	0
10117-100309 JB Court Programs	0	1,571	0
10118-131400 Social Services	0	0	0
10119-100309 JB Court Programs	0	678	0
10119-101300 Sheriff	0	0	0
10120-100303 JB Communications & Tech	0	601	0
10120-101500 State Attorney Part I	0	0	0
10120-101600 Public Defender	0	0	0
10121-176000 Transfers	0	0	0
10122-110600 Management & Budget	0	120	0
10124-160500 Government Agencies	0	0	0
10125-176000 Transfers	0	0	0
10127-102050 Environmental Protection	0	691	0
10127-130300 Consumer and Veteran Svcs	0	0	0
10129-110800 Information & Innovation	0	182	0
10129-131100 Health Care Services	0	4,918	264
10129-165000 Non-Departmental Allot	0	0	0
10131-102050 Environmental Protection	0	0	0
10133-176000 Transfers	0	0	0
10134-110860 Performance Data & Analytic	0	445	0
10134-131600 Fire Rescue	0	444	0
10135-176000 Transfers	0	0	0
10137-130210 Children's Services	0	0	0
10138-130020 Pet Resources	0	0	0
10139-130020 Pet Resources	0	0	0
10140-110800 Information & Innovation	0	0	0
10144-165000 Non-Departmental Allot	0	0	0
10145-110600 Management & Budget	0	0	0
10147-130300 Consumer and Veteran Svcs	0	41	0
10149-132252 Conservation & Environ	0	0	0
10150-102050 Environmental Protection	0	237	0
10150-120200 Development Services	0	81	0
10150-132252 Conservation & Environ	0	0	0
10150-165000 Non-Departmental Allot	0	0	0
10200-132500 Capital Improve Prog	0	0	0
10201-132500 Capital Improve Prog	0	0	0
10202-132500 Capital Improve Prog	0	0	0
10202-176000 Transfers	0	0	0
10203-132500 Capital Improve Prog	0	0	0
10203-176000 Transfers	0	0	0
10204-132500 Capital Improve Prog	0	0	0
10204-176000 Transfers	0	0	0
10205-132500 Capital Improve Prog	0	0	0
10205-176000 Transfers	0	0	0
10206-132500 Capital Improve Prog	0	0	0
10206-176000 Transfers	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10207-132500 Capital Improve Prog	0	0	0
10207-176000 Transfers	0	0	0
10208-132500 Capital Improve Prog	0	0	0
10208-176000 Transfers	0	0	0
10209-132500 Capital Improve Prog	0	0	0
10209-176000 Transfers	0	0	0
10210-120200 Development Services	0	163	0
10211-176000 Transfers	0	0	0
10212-120030 Customer Service & Supp	0	0	0
10212-176000 Transfers	0	0	0
10214-110800 Information & Innovation	0	157	0
10214-120200 Development Services	0	9,319	0
10214-120802 Engineering & Operations	0	0	0
10214-170000 Reserves and Refunds	0	0	0
10215-120200 Development Services	0	0	0
10215-120802 Engineering & Operations	0	0	0
10216-120500 Public Utilities	0	0	0
10216-130100 Extension Services	0	0	0
10218-101200 Tax Collector	0	0	0
10218-132500 Capital Improve Prog	0	0	0
10218-176000 Transfers	0	0	0
10219-120500 Public Utilities	0	335	0
10219-120802 Engineering & Operations	0	615	0
10219-120840 Capital Programs	0	258	0
10223-132500 Capital Improve Prog	0	0	0
10300-110800 Information & Innovation	0	366	0
10300-120030 Customer Service & Supp	0	455	0
10300-120200 Development Services	0	739	0
10300-120802 Engineering & Operations	0	20,233	4,743
10300-120840 Capital Programs	0	3,041	0
10300-110860 Performance Data & Analytic	0	887	0
10300-120860 Community Infrastructure	0	614	2,002
10300-120900 Facilities Mgmt & RE Svcs	0	582	0
10300-160500 Government Agencies	0	0	0
10300-165000 Non-Departmental Allot	0	0	0
10301-132500 Capital Improve Prog	0	0	0
10301-176000 Transfers	0	0	0
10302-101200 Tax Collector	0	0	0
10302-120802 Engineering & Operations	0	0	0
10305-132500 Capital Improve Prog	0	0	0
10305-176000 Transfers	0	0	0
10306-132500 Capital Improve Prog	0	0	0
10307-132500 Capital Improve Prog	0	0	0
10307-176000 Transfers	0	0	0
10308-132500 Capital Improve Prog	0	0	0
10308-176000 Transfers	0	0	0
10309-176000 Transfers	0	0	0
10310-132500 Capital Improve Prog	0	0	0
10310-176000 Transfers	0	0	0
10311-176000 Transfers	0	0	0
10312-132500 Capital Improve Prog	0	0	0
10312-176000 Transfers	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10313-132500 Capital Improve Prog	0	0	0
10313-176000 Transfers	0	0	0
10314-132500 Capital Improve Prog	0	0	0
10314-176000 Transfers	0	0	0
10315-132500 Capital Improve Prog	0	0	0
10315-176000 Transfers	0	0	0
10316-132500 Capital Improve Prog	0	0	0
10316-176000 Transfers	0	0	0
10317-132500 Capital Improve Prog	0	0	0
10317-176000 Transfers	0	0	0
10318-176000 Transfers	0	0	0
10319-160500 Government Agencies	0	0	0
10319-176000 Transfers	0	0	0
10320-132500 Capital Improve Prog	0	0	0
10321-132500 Capital Improve Prog	0	0	0
10321-176000 Transfers	0	0	0
10322-132500 Capital Improve Prog	0	0	0
10325-132500 Capital Improve Prog	0	0	0
10327-132500 Capital Improve Prog	0	0	0
10330-132500 Capital Improve Prog	0	0	0
10331-132500 Capital Improve Prog	0	0	0
10337-132500 Capital Improve Prog	0	0	0
10351-132500 Capital Improve Prog	0	0	0
10351-170000 Reserves and Refunds	0	0	0
10351-176000 Transfers	0	0	0
10352-132500 Capital Improve Prog	0	0	0
10352-170000 Reserves and Refunds	0	0	0
10352-176000 Transfers	0	0	0
10353-132500 Capital Improve Prog	0	0	0
10353-176000 Transfers	0	0	0
10354-132500 Capital Improve Prog	0	0	0
10354-176000 Transfers	0	0	0
10355-176000 Transfers	0	0	0
10360-132500 Capital Improve Prog	0	0	0
10360-176000 Transfers	0	0	0
10361-132500 Capital Improve Prog	0	0	0
10361-176000 Transfers	0	0	0
10400-101001 Property Appraiser	0	0	0
10400-101200 Tax Collector	0	0	0
10400-132000 Library Services	0	19,200	30,132
10400-176000 Transfers	0	0	0
10401-132000 Library Services	0	0	0
10401-132500 Capital Improve Prog	0	0	0
10402-132500 Capital Improve Prog	0	0	0
10405-132500 Capital Improve Prog	0	0	0
10420-132000 Library Services	0	0	0
10421-132000 Library Services	0	0	0
10422-132000 Library Services	0	0	0
10423-132000 Library Services	0	0	0
10424-132000 Library Services	0	0	0
10500-132500 Capital Improve Prog	0	0	0
10500-176000 Transfers	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10501-132500 Capital Improve Prog	0	0	0
10502-132500 Capital Improve Prog	0	0	0
10503-132500 Capital Improve Prog	0	0	0
10506-160000 Debt Service	0	0	0
10702-165000 Non-Departmental Allot	0	0	0
10702-176000 Transfers	0	0	0
10710-165000 Non-Departmental Allot	0	0	0
10710-176000 Transfers	0	0	0
10746-110501 Affordable Housing	0	0	0
10749-110501 Affordable Housing	0	0	0
10771-110501 Affordable Housing	0	0	0
10772-110501 Affordable Housing	0	0	0
10773-110501 Affordable Housing	0	0	0
10785-110600 Management & Budget	0	0	0
10786-110600 Management & Budget	0	0	0
10787-110501 Affordable Housing	0	0	0
10788-110501 Affordable Housing	0	3	0
10792-120100 Human Resources	0	0	0
10793-110700 Economic Development	0	0	0
10793-165000 Non-Departmental Allot	0	0	0
10794-165000 Non-Departmental Allot	0	0	0
10794-176000 Transfers	0	0	0
10795-165000 Non-Departmental Allot	0	0	0
10800-176000 Transfers	0	0	0
10801-160500 Government Agencies	0	0	0
10801-176000 Transfers	0	0	0
10802-160500 Government Agencies	0	0	0
10803-101200 Tax Collector	0	0	0
10803-110700 Economic Development	0	78	0
10803-160500 Government Agencies	0	0	0
10803-166000 Non-Profit Organizations	0	0	0
10804-101200 Tax Collector	0	0	0
10804-176000 Transfers	0	0	0
10805-101200 Tax Collector	0	0	0
10805-176000 Transfers	0	0	0
10811-101200 Tax Collector	0	0	0
10811-160500 Government Agencies	0	0	0
10811-166000 Non-Profit Organizations	0	0	0
10900-132000 Library Services	0	117	0
10902-102300 Planning Commission	0	2,777	0
10904-102400 Metropolitan Planning	0	0	0
10905-102300 Planning Commission	0	0	0
11018-801100 Supervisor of Elections	0	0	0
11100-801100 Supervisor of Elections	0	0	0
11104-801100 Supervisor of Elections	0	0	0
11105-101100 Supervisor of Elections	0	0	0
11105-801100 Supervisor of Elections	0	0	0
11106-801100 Supervisor of Elections	0	0	0
12133-176000 Transfers	0	0	0
12178-130210 Children's Services	0	252	0
12203-176000 Transfers	0	0	0
12204-176000 Transfers	0	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12232-131000 Head Start	0	0	0
12233-131000 Head Start	0	0	0
12234-131000 Head Start	0	0	0
12284-102050 Environmental Protection	0	0	0
12362-131000 Head Start	0	0	0
12362-176000 Transfers	0	0	0
12363-131000 Head Start	0	0	0
12363-176000 Transfers	0	0	0
12364-131000 Head Start	0	0	0
12365-110501 Affordable Housing	0	0	0
12366-110501 Affordable Housing	0	0	0
12368-110501 Affordable Housing	0	0	0
12369-110501 Affordable Housing	0	0	0
12370-110501 Affordable Housing	0	0	0
12371-110501 Affordable Housing	0	0	0
12372-110501 Affordable Housing	0	32	0
12394-110600 Management & Budget	0	21	0
12396-110600 Management & Budget	0	0	0
12397-110600 Management & Budget	0	0	0
12398-110600 Management & Budget	0	0	0
12399-132500 Capital Improve Prog	0	0	0
12400-132500 Capital Improve Prog	0	0	0
12401-132500 Capital Improve Prog	0	0	0
12402-132500 Capital Improve Prog	0	0	0
12403-132500 Capital Improve Prog	0	0	0
12404-132500 Capital Improve Prog	0	0	0
12406-132500 Capital Improve Prog	0	0	0
12407-132500 Capital Improve Prog	0	0	0
12467-176000 Transfers	0	0	0
12472-176000 Transfers	0	0	0
12492-131400 Social Services	0	267	2,002
12494-131400 Social Services	0	409	0
12497-131400 Social Services	0	7	0
12503-102400 Metropolitan Planning	0	0	0
12505-102400 Metropolitan Planning	0	0	0
12509-102400 Metropolitan Planning	0	0	0
12561-131600 Fire Rescue	0	0	0
12605-110600 Management & Budget	0	0	0
12695-131600 Fire Rescue	0	0	0
12702-131600 Fire Rescue	0	94	0
12705-176000 Transfers	0	0	0
12718-102400 Metropolitan Planning	0	0	0
12758-102300 Planning Commission	0	0	0
12758-102400 Metropolitan Planning	0	301	0
12759-102400 Metropolitan Planning	0	0	0
12767-100309 JB Court Programs	0	0	0
12769-100309 JB Court Programs	0	0	0
12772-110700 Economic Development	0	0	0
12774-176000 Transfers	0	0	0
12780-102050 Environmental Protection	0	0	0
12780-176000 Transfers	0	0	0
12782-176000 Transfers	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12791-130210 Children's Services	0	0	0
12791-176000 Transfers	0	0	0
12792-130210 Children's Services	0	0	0
12793-130210 Children's Services	0	0	0
12794-130210 Children's Services	0	0	0
12795-176000 Transfers	0	0	0
12809-102400 Metropolitan Planning	0	0	0
12818-132500 Capital Improve Prog	0	0	0
12819-132500 Capital Improve Prog	0	0	0
12822-120802 Engineering & Operations	0	0	0
12823-176000 Transfers	0	0	0
12824-132500 Capital Improve Prog	0	0	0
12850-120802 Engineering & Operations	0	0	0
12881-176000 Transfers	0	0	0
12895-132500 Capital Improve Prog	0	0	0
12917-132500 Capital Improve Prog	0	0	0
12918-132500 Capital Improve Prog	0	0	0
12927-110600 Management & Budget	0	0	0
12928-102050 Environmental Protection	0	207	0
12929-176000 Transfers	0	0	0
12930-132500 Capital Improve Prog	0	0	0
12932-131600 Fire Rescue	0	0	0
12933-131600 Fire Rescue	0	0	0
12940-132500 Capital Improve Prog	0	0	0
12941-132500 Capital Improve Prog	0	0	0
12942-132500 Capital Improve Prog	0	0	0
13001-130500 Aging Services	0	0	0
13002-130500 Aging Services	0	0	0
13003-130500 Aging Services	0	0	0
13004-130500 Aging Services	0	0	0
13005-130500 Aging Services	0	0	0
13007-130500 Aging Services	0	0	0
13008-130500 Aging Services	0	0	0
13009-130500 Aging Services	0	0	0
13010-130500 Aging Services	0	0	0
13011-130500 Aging Services	0	(3)	0
13012-110501 Affordable Housing	0	(9)	0
13013-110501 Affordable Housing	0	0	0
13013-132500 Capital Improve Prog	0	0	0
13014-110501 Affordable Housing	0	0	0
13015-130210 Children's Services	0	0	0
13016-130210 Children's Services	0	723	0
13017-130210 Children's Services	0	0	0
13018-130210 Children's Services	0	636	0
13019-130100 Extension Services	0	0	0
13020-102050 Environmental Protection	0	161	0
13021-102050 Environmental Protection	0	629	0
13022-102050 Environmental Protection	0	182	0
13023-102050 Environmental Protection	0	98	0
13024-102050 Environmental Protection	0	215	0
13025-102050 Environmental Protection	0	0	0
13026-102050 Environmental Protection	0	51	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
13027-102050 Environmental Protection	0	0	0
13028-131600 Fire Rescue	0	0	0
13029-131600 Fire Rescue	0	0	0
13030-131600 Fire Rescue	0	0	0
13031-131600 Fire Rescue	0	0	0
13033-131100 Health Care Services	0	160	0
13034-120900 Facilities Mgmt & RE Svcs	0	(3)	0
13034-131000 Head Start	0	0	0
13035-131000 Head Start	0	0	0
13036-120900 Facilities Mgmt & RE Svcs	0	0	0
13036-131000 Head Start	0	0	0
13037-100309 JB Court Programs	0	0	0
13038-100309 JB Court Programs	0	0	0
13039-100309 JB Court Programs	0	0	0
13040-100309 JB Court Programs	0	0	0
13041-110700 Economic Development	0	39	0
13042-100309 JB Court Programs	0	0	0
13044-130150 Sunshine Line	0	1,175	0
13045-110600 Management & Budget	0	0	0
13051-132500 Capital Improve Prog	0	0	0
13052-132500 Capital Improve Prog	0	0	0
13056-130210 Children's Services	0	0	0
13057-132500 Capital Improve Prog	0	0	0
13058-102050 Environmental Protection	0	56	0
13061-110600 Management & Budget	0	0	0
13062-131100 Health Care Services	0	4	0
13063-132500 Capital Improve Prog	0	0	0
13064-131100 Health Care Services	0	20	0
13065-130150 Sunshine Line	0	240	0
13066-131100 Health Care Services	0	0	0
13067-110600 Management & Budget	0	0	0
13068-131400 Social Services	0	337	0
13069-131400 Social Services	0	493	0
13070-132500 Capital Improve Prog	0	0	0
13071-130500 Aging Services	0	0	0
13072-130500 Aging Services	0	0	0
13073-130500 Aging Services	0	0	0
13074-110600 Management & Budget	0	0	0
13075-131600 Fire Rescue	0	0	0
13076-102550 Soil & Water Conservation	0	0	0
13077-110501 Affordable Housing	0	0	0
13078-110501 Affordable Housing	0	0	0
13079-110501 Affordable Housing	0	0	0
13080-131600 Fire Rescue	0	0	0
13081-131000 Head Start	0	0	0
13082-110501 Affordable Housing	0	175	0
13083-131400 Social Services	0	39	0
13101-130500 Aging Services	0	0	0
13102-130500 Aging Services	0	0	0
13103-130500 Aging Services	0	0	0
13104-130500 Aging Services	0	0	0
13105-130500 Aging Services	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
13107-130500 Aging Services	0	0	0
13108-130500 Aging Services	0	0	0
13109-130500 Aging Services	0	0	0
13110-130500 Aging Services	0	0	0
13112-110501 Affordable Housing	0	191	0
13113-110501 Affordable Housing	0	725	0
13114-110501 Affordable Housing	0	4	0
13115-130210 Children's Services	0	4	0
13116-130210 Children's Services	0	307	0
13117-130210 Children's Services	0	0	0
13118-130210 Children's Services	0	203	0
13119-130100 Extension Services	0	81	0
13120-102050 Environmental Protection	0	62	0
13121-102050 Environmental Protection	0	213	0
13122-102050 Environmental Protection	0	74	0
13123-102050 Environmental Protection	0	39	0
13124-102050 Environmental Protection	0	152	0
13125-102050 Environmental Protection	0	738	0
13126-102050 Environmental Protection	0	55	0
13127-102050 Environmental Protection	0	0	0
13130-131600 Fire Rescue	0	0	0
13131-131600 Fire Rescue	0	0	0
13132-131600 Fire Rescue	0	0	0
13133-131100 Health Care Services	0	214	0
13134-120900 Facilities Mgmt & RE Svcs	0	219	0
13134-131000 Head Start	0	11,710	0
13135-131000 Head Start	0	84	0
13136-120900 Facilities Mgmt & RE Svcs	0	24	0
13136-131000 Head Start	0	2,734	1,001
13137-100309 JB Court Programs	0	0	0
13138-100309 JB Court Programs	0	0	0
13139-100309 JB Court Programs	0	0	0
13140-100309 JB Court Programs	0	81	0
13141-110700 Economic Development	0	143	0
13142-100309 JB Court Programs	0	0	0
13144-130150 Sunshine Line	0	428	0
13145-110600 Management & Budget	0	0	0
13147-131400 Social Services	0	0	0
13148-131400 Social Services	0	16	0
13149-131400 Social Services	0	23	0
13150-130210 Children's Services	0	151	0
13151-102400 Metropolitan Planning	0	54	0
13153-102400 Metropolitan Planning	0	0	0
13154-102400 Metropolitan Planning	0	0	0
13157-130210 Children's Services	0	61	0
13159-130500 Aging Services	0	0	0
13162-100309 JB Court Programs	0	0	0
13164-131100 Health Care Services	0	26	0
13169-131400 Social Services	0	7	0
13170-132500 Capital Improve Prog	0	0	0
13181-131000 Head Start	0	126	0
13184-130500 Aging Services	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
15001-176000 Transfers	0	0	0
20003-160000 Debt Service	0	0	0
20005-160000 Debt Service	0	0	0
20006-160000 Debt Service	0	0	0
20007-101001 Property Appraiser	0	0	0
20007-101200 Tax Collector	0	0	0
20007-160000 Debt Service	0	0	0
20009-160000 Debt Service	0	0	0
20009-176000 Transfers	0	0	0
20010-160000 Debt Service	0	0	0
20011-160000 Debt Service	0	0	0
20014-160000 Debt Service	0	0	0
20015-160000 Debt Service	0	0	0
20017-160000 Debt Service	0	0	0
20023-160000 Debt Service	0	0	0
20024-160000 Debt Service	0	0	0
20025-160000 Debt Service	0	0	0
20026-160000 Debt Service	0	0	0
20029-160000 Debt Service	0	0	0
20030-101001 Property Appraiser	0	0	0
20030-101200 Tax Collector	0	0	0
20030-160000 Debt Service	0	0	0
20031-160000 Debt Service	0	0	0
20032-160000 Debt Service	0	0	0
20033-160000 Debt Service	0	0	0
20034-160000 Debt Service	0	0	0
20034-176000 Transfers	0	0	0
20035-160000 Debt Service	0	0	0
20036-160000 Debt Service	0	0	0
20037-160000 Debt Service	0	0	0
20037-176000 Transfers	0	0	0
20038-160000 Debt Service	0	0	0
20038-176000 Transfers	0	0	0
30002-132500 Capital Improve Prog	0	0	0
30003-132500 Capital Improve Prog	0	0	0
30003-176000 Transfers	0	0	0
30005-132500 Capital Improve Prog	0	0	0
30013-132500 Capital Improve Prog	0	0	0
30015-132500 Capital Improve Prog	0	0	0
30016-132500 Capital Improve Prog	0	0	0
30018-132500 Capital Improve Prog	0	0	0
30018-160000 Debt Service	0	0	0
30018-176000 Transfers	0	0	0
30019-132500 Capital Improve Prog	0	0	0
30022-132500 Capital Improve Prog	0	0	0
30024-132500 Capital Improve Prog	0	0	0
30025-132500 Capital Improve Prog	0	0	0
40003-110650 Procurement Services	0	28	0
40003-110800 Information & Innovation	0	186	0
40003-120500 Public Utilities	0	9,225	2,002
40003-110860 Performance Data & Analytic	0	20	0
40003-120900 Facilities Mgmt & RE Svcs	0	3	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
40004-176000 Transfers	0	0	0
40007-120500 Public Utilities	0	0	0
40007-132500 Capital Improve Prog	0	0	0
40007-176000 Transfers	0	0	0
40010-120500 Public Utilities	0	592	0
40011-160000 Debt Service	0	0	0
40013-120500 Public Utilities	0	0	0
40017-132500 Capital Improve Prog	0	0	0
40027-132500 Capital Improve Prog	0	0	0
40027-160000 Debt Service	0	0	0
40027-176000 Transfers	0	0	0
40100-110650 Procurement Services	0	147	0
40100-110800 Information & Innovation	0	361	0
40100-120010 Communications & Digital	0	40	0
40100-120200 Development Services	0	347	0
40100-120500 Public Utilities	0	49,665	0
40100-120802 Engineering & Operations	0	0	0
40100-110860 Performance Data & Analytic	0	77	0
40100-120900 Facilities Mgmt & RE Svcs	0	87	0
40100-176000 Transfers	0	0	0
40101-160000 Debt Service	0	0	0
40101-176000 Transfers	0	0	0
40102-176000 Transfers	0	0	0
40103-176000 Transfers	0	0	0
40104-132500 Capital Improve Prog	0	0	0
40105-132500 Capital Improve Prog	0	0	0
40114-132500 Capital Improve Prog	0	0	0
40115-176000 Transfers	0	0	0
40116-120500 Public Utilities	0	0	0
40116-176000 Transfers	0	0	0
40118-120500 Public Utilities	0	0	0
40118-176000 Transfers	0	0	0
40119-120500 Public Utilities	0	0	0
40128-176000 Transfers	0	0	0
40131-176000 Transfers	0	0	0
40156-132500 Capital Improve Prog	0	0	0
40161-132500 Capital Improve Prog	0	0	0
40163-132500 Capital Improve Prog	0	0	0
40163-160000 Debt Service	0	0	0
40164-132500 Capital Improve Prog	0	0	0
40165-132500 Capital Improve Prog	0	0	0
40167-101200 Tax Collector	0	0	0
40167-160000 Debt Service	0	0	0
40168-160000 Debt Service	0	0	0
40170-101200 Tax Collector	0	0	0
40170-160000 Debt Service	0	0	0
40170-176000 Transfers	0	0	0
50003-131900 Fleet Services	0	4,606	1,141
50004-131900 Fleet Services	0	0	0
50100-110600 Management & Budget	0	618	0
50100-120100 Human Resources	0	389	0
50101-165000 Non-Departmental Allot	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
50101-176000 Transfers	0	0	0
50102-165000 Non-Departmental Allot	0	0	0
50102-176000 Transfers	0	0	0
50103-176000 Transfers	0	0	0
50104-120100 Human Resources	0	501	0
50104-165000 Non-Departmental Allot	0	0	0
50105-165000 Non-Departmental Allot	0	0	0
50105-170000 Reserves and Refunds	0	0	0
60034-132252 Conservation & Environ	0	0	0
61001-160000 Debt Service	0	0	0
80001-801100 Supervisor of Elections	0	0	0
C0002 Clerk of Courts	0	10,823	0
C0003 Clerk - Board Svcs	0	6,358	0
C0004 Clerk of Courts	0	94	0
C1002 Clerk of Courts	0	0	0
C1003 Clerk of Courts	0	0	0
C1004 Clerk of Courts	0	0	0
C1006 Clerk of Courts	0	21,523	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
Development Services	0	0	0
Engineering & Operations	0	0	0
Capital Programs	0	0	0
Consumer and Veteran Svcs	0	0	0
Aging Services	0	0	0
Health Care Services	0	0	0
Social Services	0	0	0
Parks & Recreation	0	0	0
Conservation & Environ	0	0	0
All Other	0	0	0
Direct Bill	0	0	0
Total	74,274	418,880	84,524

The County Internal Auditor is appointed by the County Commissioners. The County Internal Auditor performs independent and objective reviews and evaluations of all departments, offices, boards, activities, functions, and agencies under the control of the Board of County Commissioners. These reviews may include performance, operational, compliance, management and other audits conducted in accordance with applicable professional auditing standards such as those provided by the U.S. Government Accountability Office and the Institute of Internal Auditors. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 100101 County Internal Auditor. For cost allocation plan purposes, these costs have been allocated functionalized and allocated as follows:

Internal Auditor – allocated using the total internal audit hours identified to each Fund/Department.

Countywide – hours identified to countywide benefit have been allocated based on the number of full-time equivalent (FTE) positions identified to each Fund/Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	677,485			677,485
Inbound Costs:				
Building Depreciation	2,231		2,231	
Equipment Depreciation	427		427	
00004-165000 Non-Dept Allot	4,636	20	4,656	
00004-100201 County Attorney		1,091	1,091	
00004-110600 Mgmt & Budget		4,586	4,586	
00004-110800 Info & Innov		19,387	19,387	
00004-120100 Human Resources		5,312	5,312	
00004-133100 Ent Sol & QA		2,880	2,880	
C0003 Clerk - Board Svcs		11,701	11,701	
Total Allocated Additions:	7,295	44,978	52,273	52,273
Total To Be Allocated:	684,780	44,978		729,758

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Other Expense & Cost				
512001 Salaries & Wages	4,500	0	841	3,659
512004 Cafeteria Plan Benefits	14,483	0	2,705	11,778
512005 Deferred Compensation	13,539	0	2,529	11,010
512006 Reg Pay Exempt Employees	385,452	0	72,002	313,450
512011 Other Reg Pay	24,524	0	4,581	19,943
512016 COVID-19 Admin Leave	3,330	0	622	2,708
512211 DE Other Reg Pay	763	0	143	620
512212 SP Other Regular Pay	4,040	0	755	3,285
515005 Parking Stipend	60	0	11	49
516001 Annual Leave	23,130	0	4,321	18,809
516008 Parental Paid Leave	1,576	0	294	1,282
517001 Sick Leave	11,244	0	2,100	9,144
521001 FICA/Medicare Taxes	33,427	0	6,244	27,183
522001 Florida Retirement System	77,709	0	14,516	63,193
523001 Health Insurance	47,563	0	8,885	38,678
523002 Short and Long Term Disability	4,603	0	860	3,743
523003 Employee Life Insurance	1,544	0	288	1,256
524001 Workers' Comp Assessments	732	0	137	595
526001 OPEB Expense	993	0	185	808
531990 Other Professional Services	1,254	0	234	1,020
534001 Contractual Non-Payroll Personnel	9,734	0	1,818	7,916
540007 Parking and Tolls	19	0	4	15
541001 Telecommunications Services	500	0	93	407
541002 Telephone Equipment/Service	194	0	36	158
545060 General Liab Insur Assess	2,425	0	453	1,972
547001 Printing And Binding	(7)	0	(1)	(6)
549500 Professional Licenses & Certifica	190	0	35	155
551001 Office Supplies & Minor Office Eq	701	0	131	570
554001 Memberships & Dues	1,779	0	332	1,447
554012 Subscriptions	4,922	0	919	4,003
555053 Training - Registration	2,562	0	479	2,083
Departmental Total				
Expenditures Per Financial Statement	677,485			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	677,485	0	126,552	550,933
Allocation Step 1				
Inbound - All Others	7,295	0	1,363	5,932
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	684,780	0	127,915	556,865
Allocation Step 2				
Inbound - All Others	44,978	0	8,402	36,577
2nd Allocation	44,978	0	8,402	36,577

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	729,758	0	136,316	593,441

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110650 Procurement Svcs	157.50	16.999460	21,745		21,745	1,428	23,173
00004-110800 Info & Innov	5.00	0.539665	690		690	45	736
00004-130020 Pet Resources	85.25	9.201295	11,770		11,770	773	12,543
00004-131500 Homeless Services	2.00	0.215866	276		276	18	294
00004-133010 Govt Relations & Strategic	242.00	26.119807	33,411		33,411	2,195	35,606
10134-110860 Performance Data & Analytic	34.50	3.723691	4,763		4,763	313	5,076
50003-131900 Fleet Services	172.50	18.618457	23,816		23,816	1,564	25,380
Code Enforcement	159.00	17.161360	21,952		21,952	1,442	23,394
Development Services	8.75	0.944414	1,208		1,208	79	1,287
Consumer and Veteran Svcs	60.00	6.475985	8,284		8,284	544	8,828
Schedule .4 Total for Internal Auditor	926.50	100.000000	127,915		127,915	8,402	136,316

Allocation Basis: Total Internal Audit Hours by Fund/Dept
Allocation Source: FY21 Internal Audit Department Hours - Internal Audit

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	24.95	0.439128	2,445		2,445	161	2,606
00004-110650 Procurement Svcs	35.50	0.624811	3,479		3,479	229	3,708
00004-110700 Economic Development	25.70	0.452328	2,519		2,519	165	2,684
00004-110800 Info & Innov	145.50	2.560844	14,260		14,260	937	15,197
00004-120010 Communications	43.50	0.765613	4,263		4,263	280	4,543
00004-120030 Customer Service & Supp	7.00	0.123202	686		686	45	731
00004-120100 Human Resources	54.95	0.967137	5,386		5,386	354	5,739
00004-120151 Code Enforcement	34.00	0.598410	3,332		3,332	219	3,551
00004-120802 Engineering & Operations	35.37	0.622523	3,467		3,467	228	3,694
00004-120840 Capital Programs	12.00	0.211204	1,176		1,176	77	1,253
00004-110860 Performance Data & Analytic	21.00	0.369606	2,058		2,058	135	2,193
00004-120900 Facilities Management	174.00	3.062453	17,054		17,054	1,120	18,174
00004-130020 Pet Resources	88.00	1.548827	8,625		8,625	567	9,191
00004-130100 Extension Services	22.04	0.387911	2,160		2,160	142	2,302
00004-130150 Sunshine Line	49.00	0.862415	4,803		4,803	315	5,118
00004-130210 Children's Services	49.97	0.879487	4,898		4,898	322	5,219
00004-130300 Consumer and Veteran Svcs	37.28	0.656139	3,654		3,654	240	3,894
00004-130500 Aging Services	136.05	2.394521	13,334		13,334	876	14,210
00004-131400 Social Services	53.92	0.949008	5,285		5,285	347	5,632
00004-131500 Homeless Services	9.00	0.158403	882		882	58	940
00004-131600 Fire Rescue	19.55	0.344086	1,916		1,916	126	2,042
00004-132200 Medical Examiner	45.48	0.800462	4,457		4,457	293	4,750
00004-132250 Parks & Recreation	7.00	0.123202	686		686	45	731
00004-132252 Conservation & Environ	160.40	2.823089	15,721		15,721	1,033	16,753
00004-133010 Govt Relations & Strategic	21.00	0.369606	2,058		2,058	135	2,193
00004-133100 Ent Sol & QA	35.00	0.616011	3,430		3,430	225	3,656
00007-110501 Affordable Housing	3.00	0.052801	294		294	19	313
00051-110501 Affordable Housing	9.00	0.158403	882		882	58	940
00051-120030 Customer Service & Supp	18.00	0.316805	1,764		1,764	116	1,880
00051-120151 Code Enforcement	63.00	1.108819	6,175		6,175	406	6,580
00051-120200 Development Services	72.00	1.267222	7,057		7,057	464	7,520
00051-120500 Public Utilities	2.00	0.035201	196		196	13	209
00051-120802 Engineering & Operations	74.00	1.302423	7,253		7,253	476	7,729
00051-120840 Capital Programs	15.00	0.264005	1,470		1,470	97	1,567
00051-110860 Performance Data & Analytic	33.00	0.580810	3,234		3,234	212	3,447
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	98		98	6	104
00051-130300 Consumer and Veteran Svcs	8.00	0.140802	784		784	51	836
00051-131600 Fire Rescue	1,182.88	20.819050	115,934		115,934	7,617	123,551
00051-132250 Parks & Recreation	209.36	3.684800	20,519		20,519	1,348	21,867
00051-132252 Conservation & Environ	15.45	0.271925	1,514		1,514	99	1,614
10107-132252 Conservation & Environ	1.00	0.017600	98		98	6	104
10113-110600 Management & Budget	0.50	0.008800	49		49	3	52
10122-110600 Management & Budget	1.55	0.027280	152		152	10	162
10129-110800 Information & Innovation	2.00	0.035201	196		196	13	209
10129-131100 Health Care Services	83.40	1.467865	8,174		8,174	537	8,711
10134-110860 Performance Data & Analytic	8.00	0.140802	784		784	51	836
10134-131600 Fire Rescue	10.00	0.176003	980		980	64	1,044

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10147-130300 Consumer and Veteran Svcs	3.00	0.052801	294		294	19	313
10150-120200 Development Services	1.00	0.017600	98		98	6	104
10150-132252 Conservation & Environ	4.45	0.078321	436		436	29	465
10210-120200 Development Services	2.00	0.035201	196		196	13	209
10214-110800 Information & Innovation	2.50	0.044001	245		245	16	261
10214-120200 Development Services	162.00	2.851249	15,878		15,878	1,043	16,920
10216-130100 Extension Services	1.00	0.017600	98		98	6	104
10219-120500 Public Utilities	5.00	0.088002	490		490	32	522
10219-120802 Engineering & Operations	8.00	0.140802	784		784	51	836
10219-120840 Capital Programs	3.00	0.052801	294		294	19	313
10300-110800 Information & Innovation	5.00	0.088002	490		490	32	522
10300-120030 Customer Service & Supp	6.00	0.105602	588		588	39	627
10300-120200 Development Services	15.00	0.264005	1,470		1,470	97	1,567
10300-120500 Public Utilities	1.00	0.017600	98		98	6	104
10300-120802 Engineering & Operations	329.00	5.790500	32,245		32,245	2,118	34,363
10300-120840 Capital Programs	44.00	0.774413	4,312		4,312	283	4,596
10300-110860 Performance Data & Analytic	20.00	0.352006	1,960		1,960	129	2,089
10300-120860 Community Infrastructure	13.00	0.228804	1,274		1,274	84	1,358
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	98		98	6	104
10400-132000 Library Services	373.62	6.575826	36,618		36,618	2,405	39,024
10792-120100 Human Resources	7.50	0.132002	735		735	48	783
10803-110700 Economic Development	2.50	0.044001	245		245	16	261
10900-132000 Library Services	3.15	0.055441	309		309	20	329
12178-130210 Children's Services	1.00	0.017600	98		98	6	104
12372-110501 Affordable Housing	1.47	0.025872	144		144	9	154
12394-110600 Management & Budget	0.50	0.008800	49		49	3	52
12492-131400 Social Services	5.59	0.098386	548		548	36	584
12494-131400 Social Services	7.48	0.131650	733		733	48	781
12497-131400 Social Services	0.15	0.002640	15		15	1	16
13015-130210 Children's Services	13.91	0.244820	1,363		1,363	90	1,453
13016-130210 Children's Services	16.80	0.295685	1,647		1,647	108	1,755
13018-130210 Children's Services	11.25	0.198003	1,103		1,103	72	1,175
13019-130100 Extension Services	1.76	0.030977	173		173	11	184
13033-131100 Health Care Services	1.61	0.028336	158		158	10	168
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.110882	617		617	41	658
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.012320	69		69	4	73
13041-110700 Economic Development	0.70	0.012320	69		69	4	73
13044-130150 Sunshine Line	25.50	0.448808	2,499		2,499	164	2,663
13062-131100 Health Care Services	0.04	0.000704	4		4	0	4
13064-131100 Health Care Services	0.21	0.003696	21		21	1	22
13065-130150 Sunshine Line	3.00	0.052801	294		294	19	313
13066-131100 Health Care Services	0.09	0.001584	9		9	1	9
13067-110600 Management & Budget	0.50	0.008800	49		49	3	52
13076-102550 Soil & Water Conservation	1.00	0.017600	98		98	6	104
13082-110501 Affordable Housing	0.49	0.008624	48		48	3	51
13112-110501 Affordable Housing	2.70	0.047521	265		265	17	282
13113-110501 Affordable Housing	12.21	0.214900	1,197		1,197	79	1,275
13114-110501 Affordable Housing	0.13	0.002288	13		13	1	14

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13115-130210 Children's Services	4.64	0.081665	455		455	30	485
13116-130210 Children's Services	5.30	0.093282	519		519	34	554
13118-130210 Children's Services	3.75	0.066001	368		368	24	392
13133-131100 Health Care Services	2.35	0.041361	230		230	15	245
13134-131000 Head Start	215.02	3.784417	21,074		21,074	1,384	22,458
13135-131000 Head Start	1.80	0.031681	176		176	12	188
13136-131000 Head Start	45.13	0.794302	4,423		4,423	290	4,714
13141-110700 Economic Development	2.10	0.036961	206		206	13	219
13144-130150 Sunshine Line	8.50	0.149603	833		833	55	888
13147-131400 Social Services	0.44	0.007744	43		43	3	46
13148-131400 Social Services	4.68	0.082369	459		459	30	489
13149-131400 Social Services	6.75	0.118802	662		662	43	705
13150-130210 Children's Services	3.75	0.066001	368		368	24	392
13156-130210 Children's Services	4.00	0.070401	392		392	26	418
13157-130210 Children's Services	1.25	0.022000	123		123	8	131
13164-131100 Health Care Services	0.30	0.005280	29		29	2	31
40003-110650 Procurement Services	0.60	0.010560	59		59	4	63
40003-110800 Information & Innovation	2.90	0.051041	284		284	19	303
40003-120500 Public Utilities	168.40	2.963891	16,505		16,505	1,084	17,589
40003-110860 Performance Data & Analytic	0.20	0.003520	20		20	1	21
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.052801	294		294	19	313
40010-120500 Public Utilities	9.60	0.168963	941		941	62	1,003
40100-110650 Procurement Services	3.90	0.068641	382		382	25	407
40100-110800 Information & Innovation	7.10	0.124962	696		696	46	742
40100-120010 Communications & Digital	1.00	0.017600	98		98	6	104
40100-120200 Development Services	4.00	0.070401	392		392	26	418
40100-120500 Public Utilities	796.00	14.009842	78,016		78,016	5,124	83,140
40100-110860 Performance Data & Analytic	1.80	0.031681	176		176	12	188
50003-131900 Fleet Services	65.00	1.144020	6,371		6,371	418	6,789
50100-110600 Management & Budget	10.00	0.176003	980		980	64	1,044
50100-120100 Human Resources	5.00	0.088002	490		490	32	522
50104-120100 Human Resources	6.35	0.111762	622		622	41	663
Schedule .4 Total for Countywide	5,681.72	100.000000	556,865		556,865	36,577	593,441

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-110600 Mgmt & Budget	2,606	0	2,606
00004-110650 Procurement Svcs	26,881	23,173	3,708
00004-110700 Economic Development	2,684	0	2,684
00004-110800 Info & Innov	15,933	736	15,197
00004-120010 Communications	4,543	0	4,543
00004-120030 Customer Service & Supp	731	0	731
00004-120100 Human Resources	5,739	0	5,739
00004-120151 Code Enforcement	3,551	0	3,551
00004-120802 Engineering & Operations	3,694	0	3,694
00004-120840 Capital Programs	1,253	0	1,253
00004-110860 Performance Data & Analytic	2,193	0	2,193
00004-120900 Facilities Management	18,174	0	18,174
00004-130020 Pet Resources	21,734	12,543	9,191
00004-130100 Extension Services	2,302	0	2,302
00004-130150 Sunshine Line	5,118	0	5,118
00004-130210 Children's Services	5,219	0	5,219
00004-130300 Consumer and Veteran Svcs	3,894	0	3,894
00004-130500 Aging Services	14,210	0	14,210
00004-131400 Social Services	5,632	0	5,632
00004-131500 Homeless Services	1,234	294	940
00004-131600 Fire Rescue	2,042	0	2,042
00004-132200 Medical Examiner	4,750	0	4,750
00004-132250 Parks & Recreation	731	0	731
00004-132252 Conservation & Environ	16,753	0	16,753
00004-133010 Govt Relations & Strategic	37,799	35,606	2,193
00004-133100 Ent Sol & QA	3,656	0	3,656
00007-110501 Affordable Housing	313	0	313
00051-110501 Affordable Housing	940	0	940
00051-120030 Customer Service & Supp	1,880	0	1,880
00051-120151 Code Enforcement	6,580	0	6,580
00051-120200 Development Services	7,520	0	7,520
00051-120500 Public Utilities	209	0	209
00051-120802 Engineering & Operations	7,729	0	7,729
00051-120840 Capital Programs	1,567	0	1,567
00051-110860 Performance Data & Analytic	3,447	0	3,447
00051-120900 Facilities Mgmt & RE Svcs	104	0	104
00051-130300 Consumer and Veteran Svcs	836	0	836
00051-131600 Fire Rescue	123,551	0	123,551
00051-132250 Parks & Recreation	21,867	0	21,867
00051-132252 Conservation & Environ	1,614	0	1,614
10107-132252 Conservation & Environ	104	0	104
10113-110600 Management & Budget	52	0	52
10122-110600 Management & Budget	162	0	162
10129-110800 Information & Innovation	209	0	209
10129-131100 Health Care Services	8,711	0	8,711
10134-110860 Performance Data & Analytic	5,912	5,076	836
10134-131600 Fire Rescue	1,044	0	1,044
10147-130300 Consumer and Veteran Svcs	313	0	313
10150-120200 Development Services	104	0	104

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10150-132252 Conservation & Environ	465	0	465
10210-120200 Development Services	209	0	209
10214-110800 Information & Innovation	261	0	261
10214-120200 Development Services	16,920	0	16,920
10216-130100 Extension Services	104	0	104
10219-120500 Public Utilities	522	0	522
10219-120802 Engineering & Operations	836	0	836
10219-120840 Capital Programs	313	0	313
10300-110800 Information & Innovation	522	0	522
10300-120030 Customer Service & Supp	627	0	627
10300-120200 Development Services	1,567	0	1,567
10300-120500 Public Utilities	104	0	104
10300-120802 Engineering & Operations	34,363	0	34,363
10300-120840 Capital Programs	4,596	0	4,596
10300-110860 Performance Data & Analytic	2,089	0	2,089
10300-120860 Community Infrastructure	1,358	0	1,358
10300-120900 Facilities Mgmt & RE Svcs	104	0	104
10400-132000 Library Services	39,024	0	39,024
10792-120100 Human Resources	783	0	783
10803-110700 Economic Development	261	0	261
10900-132000 Library Services	329	0	329
12178-130210 Children's Services	104	0	104
12372-110501 Affordable Housing	154	0	154
12394-110600 Management & Budget	52	0	52
12492-131400 Social Services	584	0	584
12494-131400 Social Services	781	0	781
12497-131400 Social Services	16	0	16
13015-130210 Children's Services	1,453	0	1,453
13016-130210 Children's Services	1,755	0	1,755
13018-130210 Children's Services	1,175	0	1,175
13019-130100 Extension Services	184	0	184
13033-131100 Health Care Services	168	0	168
13034-120900 Facilities Mgmt & RE Svcs	658	0	658
13036-120900 Facilities Mgmt & RE Svcs	73	0	73
13041-110700 Economic Development	73	0	73
13044-130150 Sunshine Line	2,663	0	2,663
13062-131100 Health Care Services	4	0	4
13064-131100 Health Care Services	22	0	22
13065-130150 Sunshine Line	313	0	313
13066-131100 Health Care Services	9	0	9
13067-110600 Management & Budget	52	0	52
13076-102550 Soil & Water Conservation	104	0	104
13082-110501 Affordable Housing	51	0	51
13112-110501 Affordable Housing	282	0	282
13113-110501 Affordable Housing	1,275	0	1,275
13114-110501 Affordable Housing	14	0	14
13115-130210 Children's Services	485	0	485
13116-130210 Children's Services	554	0	554
13118-130210 Children's Services	392	0	392
13133-131100 Health Care Services	245	0	245
13134-131000 Head Start	22,458	0	22,458
13135-131000 Head Start	188	0	188

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
13136-131000 Head Start	4,714	0	4,714
13141-110700 Economic Development	219	0	219
13144-130150 Sunshine Line	888	0	888
13147-131400 Social Services	46	0	46
13148-131400 Social Services	489	0	489
13149-131400 Social Services	705	0	705
13150-130210 Children's Services	392	0	392
13156-130210 Children's Services	418	0	418
13157-130210 Children's Services	131	0	131
13164-131100 Health Care Services	31	0	31
40003-110650 Procurement Services	63	0	63
40003-110800 Information & Innovation	303	0	303
40003-120500 Public Utilities	17,589	0	17,589
40003-110860 Performance Data & Analytic	21	0	21
40003-120900 Facilities Mgmt & RE Svcs	313	0	313
40010-120500 Public Utilities	1,003	0	1,003
40100-110650 Procurement Services	407	0	407
40100-110800 Information & Innovation	742	0	742
40100-120010 Communications & Digital	104	0	104
40100-120200 Development Services	418	0	418
40100-120500 Public Utilities	83,140	0	83,140
40100-110860 Performance Data & Analytic	188	0	188
50003-131900 Fleet Services	32,169	25,380	6,789
50100-110600 Management & Budget	1,044	0	1,044
50100-120100 Human Resources	522	0	522
50104-120100 Human Resources	663	0	663
Code Enforcement	23,394	23,394	0
Development Services	1,287	1,287	0
Consumer and Veteran Svcs	8,828	8,828	0
Direct Bill	0	0	0
Total	729,758	136,316	593,441

Schedule .1 - Nature and Extent of Services
For Department 00004-100201 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.

For cost allocation plan purposes, the **County Attorney** cost pool is allocated based on the total number of hours recorded for each Fund/Dept. A direct bill credit is applied against the total allocated costs for specific agencies to represent payments for services rendered.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-100201 County Attorney

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,634,840			8,634,840
Cost Adjustments:				
REVENUES:	0			
341940 Oth Gen Govt Charges & Fees (Net)	-472,046			
Total Departmental Cost Adjustments:	-472,046			-472,046
Inbound Costs:				
Building Depreciation	38,265		38,265	
Equipment Depreciation	4,116		4,116	
00004-165000 Non-Dept Allot	75,025	324	75,349	
00004-100201 County Attorney		1,425,849	1,425,849	
00004-110600 Mgmt & Budget		6,509	6,509	
00004-110650 Procurement Svcs		13,681	13,681	
00004-110800 Info & Innov		152,325	152,325	
00004-120100 Human Resources		65,340	65,340	
00004-120900 Facilities Management		92,075	92,075	
00004-133100 Ent Sol & QA		31,684	31,684	
C0003 Clerk - Board Svcs		113,044	113,044	
Total Allocated Additions:	117,406	1,900,831	2,018,237	2,018,237
Total To Be Allocated:	8,280,200	1,900,831		10,181,031

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 County Attorney

	Total	G&A	County Attorney
Other Expense & Cost			
512001 Salaries & Wages	1,057,677	0	1,057,677
512004 Cafeteria Plan Benefits	171,735	0	171,735
512005 Deferred Compensation	90,213	0	90,213
512006 Reg Pay Exempt Employees	4,143,496	0	4,143,496
512011 Other Reg Pay	317,859	0	317,859
512211 DE Other Reg Pay	22,251	0	22,251
512212 SP Other Regular Pay	27,757	0	27,757
515005 Parking Stipend	1,670	0	1,670
516001 Annual Leave	259,752	0	259,752
516008 Parental Paid Leave	520	0	520
517001 Sick Leave	134,242	0	134,242
517002 COVID-19 Sick Leave	5,991	0	5,991
518001 Paid Compensatory Leave	390	0	390
521001 FICA/Medicare Taxes	420,763	0	420,763
522001 Florida Retirement System	866,161	0	866,161
523001 Health Insurance	860,479	0	860,479
523002 Short and Long Term Disability	60,547	0	60,547
523003 Employee Life Insurance	15,485	0	15,485
524001 Workers' Comp Assessments	7,300	0	7,300
526001 OPEB Expense	14,410	0	14,410
531540 Information Technology Services	53,354	0	53,354
531990 Other Professional Services	18,680	0	18,680
533990 Court Reporter Non-Judicial	5,517	0	5,517
540003 Hotel/Lodging	1,142	0	1,142
540007 Parking and Tolls	16	0	16
540009 Meal Allowance	90	0	90
540010 Other Travel Expenses	12,815	0	12,815
541001 Telecommunications Services	21	0	21
542070 Postage & Freight Services-Gen	477	0	477
542071 Postage & Clerk's Mail Rm Charges	1,067	0	1,067
542072 Ups/Fedex/Courier Services	91	0	91
545001 Commercial Insurance Premiums	95	0	95
545060 General Liab Insur Assess	29,263	0	29,263
545110 Gen Liab Insur Dept. Exp Adjust	85	0	85
547001 Printing And Binding	(1,641)	0	(1,641)
549001 Awards Programs	414	0	414
549300 Legal Advertising	(4,024)	0	(4,024)
549500 Professional Licenses & Cert	11,078	0	11,078
551001 Office Supplies & Minor Office Eq	7,005	0	7,005
552001 General oper supplies & minor equ	94	0	94
554001 Memberships & Dues	12,905	0	12,905
554010 Books & Subscriptions	1,699	0	1,699
554012 Subscriptions	596	0	596
555040 Training/Educational Costs-Gen	5,303	0	5,303
Departmental Total			
Expenditures Per Financial Statement	8,634,840		

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 County Attorney

	Total	G&A	County Attorney
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341940 Oth Gen Govt Charges & Fees (Net)	(472,046)	0	(472,046)
Functional Cost	8,162,794	0	8,162,794
Allocation Step 1			
Inbound - All Others	117,406	0	117,406
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	8,280,200	0	8,280,200
Allocation Step 2			
Inbound - All Others	1,900,831	0	1,900,831
2nd Allocation	1,900,831	0	1,900,831
Total For 00004-100201 County Attorney			
Schedule .3 Total	10,181,031	0	10,181,031

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	6,237.50	8.564406	709,150		709,150	196,692	905,842
00004-100100 County Internal Auditor	9.60	0.013181	1,091		1,091		1,091
00004-100201 County Attorney	12,541.40	17.219985	1,425,849		1,425,849		1,425,849
00004-100203 Public Records	1,920.10	2.636395	218,299		218,299	60,548	278,846
00004-100302 JB Court Administration	81.60	0.112041	9,277		9,277	2,573	11,850
00004-101001 Property Appraiser	30.20	0.041466	3,433		3,433	952	4,386
00004-101200 Tax Collector	3,991.90	5.481083	453,845	(76,662)	377,183	125,879	503,062
00004-101300 Sheriff	108.80	0.149388	12,370		12,370	3,431	15,800
00004-101550 State Atty Part II (Victim	24.30	0.033365	2,763		2,763	766	3,529
00004-101600 Public Defender	3.30	0.004531	375		375	104	479
00004-102001 Charter Review Board	36.80	0.050528	4,184		4,184	1,160	5,344
00004-102550 Soil & Water Conservation	2.80	0.003845	318		318	88	407
00004-110001 County Administrator	1,940.00	2.663719	220,561		220,561	61,175	281,737
00004-110600 Mgmt & Budget	367.10	0.504047	41,736		41,736	11,576	53,312
00004-110650 Procurement Svcs	4,552.00	6.250129	517,523		517,523	143,541	661,064
00004-110700 Economic Development	106.20	0.145818	12,074		12,074	3,349	15,423
00004-110800 Info & Innov	326.30	0.448027	37,098		37,098	10,289	47,387
00004-120010 Communications	102.60	0.140875	11,665		11,665	3,235	14,900
00004-120100 Human Resources	2,001.10	2.747613	227,508		227,508	63,102	290,610
00004-120802 Engineering & Operations	30.20	0.041466	3,433		3,433	952	4,386
00004-120900 Facilities Management	4,205.40	5.774229	478,118		478,118	132,612	610,729
00004-130020 Pet Resources	1,704.40	2.340228	193,776		193,776	53,746	247,521
00004-131500 Homeless Services	99.80	0.137031	11,346		11,346	3,147	14,494
00004-131600 Fire Rescue	924.90	1.269935	105,153		105,153	29,165	134,319
00004-132200 Medical Examiner	869.50	1.193868	98,855		98,855	27,418	126,273
00004-133010 Govt Relations & Strategic	169.40	0.232595	19,259		19,259	5,342	24,601
00004-133100 Ent Sol & QA	13.90	0.019085	1,580		1,580	438	2,019
00051-120200 Development Services	4,853.40	6.663966	551,790		551,790	153,045	704,835
00052-110700 Economic Development	1.70	0.002334	193		193	54	247
00101-801100 Supervisor of Elections	799.90	1.098304	90,942		90,942	25,224	116,165
10134-110860 Performance Data & Analytic	37.80	0.051901	4,298		4,298	1,192	5,489
10210-120200 Development Services	480.10	0.659202	54,583		54,583	15,139	69,723
10214-120200 Development Services	473.80	0.650552	53,867		53,867	14,941	68,808
10215-120200 Development Services	16.80	0.023067	1,910		1,910	530	2,440
10217-120200 Development Services	36.50	0.050116	4,150		4,150	1,151	5,301
10219-120500 Public Utilities	21.20	0.029109	2,410		2,410	669	3,079
10300-120200 Development Services	318.10	0.436768	36,165		36,165	10,031	46,196
10300-120802 Engineering & Operations	510.60	0.701080	58,051		58,051	16,101	74,152
10803-110700 Economic Development	305.40	0.419330	34,721		34,721	9,630	44,352
10902-102300 Planning Commission	119.40	0.163942	13,575		13,575	3,765	17,340
40003-120500 Public Utilities	337.20	0.462993	38,337		38,337	10,633	48,970
40100-120500 Public Utilities	573.30	0.787170	65,179		65,179	18,078	83,257
50003-131900 Fleet Services	121.70	0.167100	13,836		13,836	3,838	17,674
50100-110600 Management & Budget	1,151.50	1.581068	130,916		130,916	36,311	167,227
C0003 Clerk - Board Svcs	5.20	0.007140	591		591	164	755
Clerk of Courts	308.00	0.422900	35,017		35,017	9,712	44,729
Environmental Protection	66.50	0.091308	7,560		7,560	2,097	9,657
Metropolitan Planning	42.30	0.058080	4,809	(4,778)	31	1,334	1,365
Affordable Housing	977.60	1.342295	111,145		111,145	30,827	141,972
Economic Development	1,835.00	2.519549	208,624		208,624	57,864	266,488

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Performance Data & Analytics	137.00	0.188108	15,576		15,576	4,320	19,896
Customer Service & Supp	113.20	0.155429	12,870		12,870	3,570	16,439
Code Enforcement	1,764.70	2.423023	200,631		200,631	55,647	256,279
Public Utilities	2,043.10	2.805281	232,283		232,283	64,426	296,709
Engineering & Operations	4,385.10	6.020966	498,548		498,548	138,278	636,826
Extension Services	6.30	0.008650	716		716	199	915
Sunshine Line	56.00	0.076891	6,367		6,367	1,766	8,133
Children's Services	785.90	1.079081	89,350		89,350	24,782	114,132
Consumer and Veteran Svcs	232.20	0.318822	26,399		26,399	7,322	33,721
Aging Services	440.80	0.605241	50,115		50,115	13,900	64,015
Head Start	366.70	0.503498	41,691		41,691	11,563	53,254
Health Care Services	1,980.80	2.719740	225,200		225,200	62,462	287,662
Social Services	314.40	0.431687	35,745		35,745	9,914	45,659
Fire Rescue	1,243.80	1.707801	141,409		141,409	39,222	180,631
Library Services	205.90	0.282711	23,409		23,409	6,493	29,902
Parks & Recreation	1,199.80	1.647387	136,407		136,407	37,834	174,241
Conservation & Environ	827.20	1.135788	94,046		94,046	26,085	120,130
Arts Council	263.50	0.361799	29,958		29,958	8,309	38,267
Children's Board	2.60	0.003570	296		296	82	378
Emergency Medical Planning Council (EMPC	112.90	0.155017	12,836		12,836	3,560	16,396
Hospital Authority (HCHA)	0.30	0.000412	34		34	9	44
Housing Finance Authority	420.30	0.577093	47,784		47,784	13,254	61,038
Public Transportation Commission (PTC)	128.80	0.176849	14,643		14,643	4,061	18,705
TBARTA	1.50	0.002060	171		171	47	218
All Other	3.60	0.004943	409		409	114	523
Schedule .4 Total for County Attorney	72,830.50	100.000000	8,280,200	(81,440)	8,198,760	1,900,831	10,099,591
Direct Billed				81,440	81,440		81,440
Schedule .3 Total for County Attorney	72,830.50	100.000000		0	8,280,200	1,900,831	10,181,031

Allocation Basis: Number of Hours by Fund/Dept
Allocation Source: FY21 Billable Hours by Client - County Attorney

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100201 County Attorney

Receiving Department	Total	County Attorney
00004-100001 Board of Commissioners	905,842	905,842
00004-100100 County Internal Auditor	1,091	1,091
00004-100201 County Attorney	1,425,849	1,425,849
00004-100203 Public Records	278,846	278,846
00004-100302 JB Court Administration	11,850	11,850
00004-101001 Property Appraiser	4,386	4,386
00004-101200 Tax Collector	503,062	503,062
00004-101300 Sheriff	15,800	15,800
00004-101550 State Atty Part II (Victim	3,529	3,529
00004-101600 Public Defender	479	479
00004-102001 Charter Review Board	5,344	5,344
00004-102550 Soil & Water Conservation	407	407
00004-110001 County Administrator	281,737	281,737
00004-110600 Mgmt & Budget	53,312	53,312
00004-110650 Procurement Svcs	661,064	661,064
00004-110700 Economic Development	15,423	15,423
00004-110800 Info & Innov	47,387	47,387
00004-120010 Communications	14,900	14,900
00004-120100 Human Resources	290,610	290,610
00004-120802 Engineering & Operations	4,386	4,386
00004-120900 Facilities Management	610,729	610,729
00004-130020 Pet Resources	247,521	247,521
00004-131500 Homeless Services	14,494	14,494
00004-131600 Fire Rescue	134,319	134,319
00004-132200 Medical Examiner	126,273	126,273
00004-133010 Govt Relations & Strategic	24,601	24,601
00004-133100 Ent Sol & QA	2,019	2,019
00051-120200 Development Services	704,835	704,835
00052-110700 Economic Development	247	247
00101-801100 Supervisor of Elections	116,165	116,165
10134-110860 Performance Data & Analytic	5,489	5,489
10210-120200 Development Services	69,723	69,723
10214-120200 Development Services	68,808	68,808
10215-120200 Development Services	2,440	2,440
10217-120200 Development Services	5,301	5,301
10219-120500 Public Utilities	3,079	3,079
10300-120200 Development Services	46,196	46,196
10300-120802 Engineering & Operations	74,152	74,152
10803-110700 Economic Development	44,352	44,352
10902-102300 Planning Commission	17,340	17,340
40003-120500 Public Utilities	48,970	48,970
40100-120500 Public Utilities	83,257	83,257
50003-131900 Fleet Services	17,674	17,674
50100-110600 Management & Budget	167,227	167,227
C0003 Clerk - Board Svcs	755	755
Clerk of Courts	44,729	44,729
Environmental Protection	9,657	9,657
Metropolitan Planning	1,365	1,365
Affordable Housing	141,972	141,972
Economic Development	266,488	266,488
Performance Data & Analytics	19,896	19,896
Customer Service & Supp	16,439	16,439

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100201 County Attorney

Receiving Department	Total	County Attorney
Code Enforcement	256,279	256,279
Public Utilities	296,709	296,709
Engineering & Operations	636,826	636,826
Extension Services	915	915
Sunshine Line	8,133	8,133
Children's Services	114,132	114,132
Consumer and Veteran Svcs	33,721	33,721
Aging Services	64,015	64,015
Head Start	53,254	53,254
Health Care Services	287,662	287,662
Social Services	45,659	45,659
Fire Rescue	180,631	180,631
Library Services	29,902	29,902
Parks & Recreation	174,241	174,241
Conservation & Environ	120,130	120,130
Arts Council	38,267	38,267
Children's Board	378	378
Emergency Medical Planning Council (EMPC	16,396	16,396
Hospital Authority (HCHA)	44	44
Housing Finance Authority	61,038	61,038
Public Transportation Commission (PTC)	18,705	18,705
TBARTA	218	218
All Other	523	523
Direct Bill	81,440	81,440
Total	10,181,031	10,181,031

Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners (BOCC), Auditor, Recorder, and custodian of all County funds. Additionally, Section 28.12 Florida Statutes establishes the Clerk as Chief Accountant of the Board. The Clerk of the Circuit Court provides a variety of support services to various county organizations. The general accounting, board meeting documentation and audit services are provided by the Clerk's office in addition to court support and other general government services. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 101700 Clerk of Court - CCC.

Costs included within this cost pool are representative of various ad valorem funded services provided by the Clerk of the Circuit Court's operations. These costs are included in the respective cost pools of the Clerk of Court core functional areas (i.e. County Finance, Board Services, etc.). As such, a direct cost adjustment for the total amount of actual expenditures is credited against the total cost pool. Appropriately, only the county-wide overhead (indirect) costs allocated to this Fund/Cost Center are included for allocation purposes. These costs are allocated based on the number of positions within the BOCC-funded Cost Centers.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,375,185			25,375,185
Cost Adjustments:				
Direct Cost	-25,375,185			
Total Departmental Cost Adjustments:	-25,375,185			-25,375,185
Inbound Costs:				
00004-165000 Non-Dept Allot	11	0	11	
00004-110600 Mgmt & Budget		148	148	
C0003 Clerk - Board Svcs		209	209	
Total Allocated Additions:	11	357	368	368
Total To Be Allocated:	11	357		368

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-101700 Clerk of Court

	Total	G&A	Clerk of Court - CCC
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	25,375,185	0	25,375,185
Departmental Total			
Expenditures Per Financial Statement	25,375,185		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(25,375,185)	0	(25,375,185)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	11	0	11
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	11	0	11
Allocation Step 2			
Inbound - All Others	357	0	357
2nd Allocation	357	0	357
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	368	0	368

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-101700 Clerk of Court

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	104	97.196262	10		10	347	358
C0004 Clerk of Courts	3	2.803738	0		0	10	10
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	11		11	357	368

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY21 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	358	358
C0004 Clerk of Courts	10	10
Direct Bill	0	0
Total	368	368

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,795,786			2,795,786
Inbound Costs:				
Building Depreciation	7,088		7,088	
Equipment Depreciation	3,244		3,244	
00004-165000 Non-Dept Allot	183,665	793	184,458	
00004-100201 County Attorney	220,561	61,175	281,737	
00004-110600 Mgmt & Budget		5,622	5,622	
00004-110650 Procurement Svcs		23,867	23,867	
00004-110800 Info & Innov		40,080	40,080	
00004-120100 Human Resources		13,812	13,812	
00004-120900 Facilities Management		110,465	110,465	
00004-133100 Ent Sol & QA		13,462	13,462	
C0003 Clerk - Board Svcs		35,857	35,857	
Total Allocated Additions:	414,559	305,132	719,691	719,691
Total To Be Allocated:	3,210,345	305,132		3,515,477

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Other Expense & Cost			
512001 Salaries & Wages	16,946	0	16,946
512004 Cafeteria Plan Benefits	44,076	0	44,076
512005 Deferred Compensation	38,893	0	38,893
512006 Reg Pay Exempt Employees	1,678,801	0	1,678,801
512011 Other Reg Pay	92,367	0	92,367
512201 DE Salaries & Wages	8,490	0	8,490
512206 DE Reg Pay Exempt Employees	25,955	0	25,955
512211 DE Other Reg Pay	295	0	295
512212 SP Other Regular Pay	9,426	0	9,426
515002 Monthly Auto Allowance	9,528	0	9,528
515007 Stipend (General)	15,638	0	15,638
516001 Annual Leave	57,228	0	57,228
517001 Sick Leave	11,262	0	11,262
518001 Paid Compensatory Leave	5,147	0	5,147
521001 FICA/Medicare Taxes	116,308	0	116,308
522001 Florida Retirement System	409,217	0	409,217
523001 Health Insurance	181,597	0	181,597
523002 Short and Long Term Disability	20,375	0	20,375
523003 Employee Life Insurance	5,431	0	5,431
524001 Workers' Comp Assessments	2,853	0	2,853
526001 OPEB Expense	3,288	0	3,288
540003 Hotel/Lodging	207	0	207
541001 Telecommunications Services	14,047	0	14,047
542071 Postage & Clerk's Mail Rm Charges	61	0	61
545001 Commercial Insurance Premiums	110	0	110
545060 General Liab Insur Assess	10,254	0	10,254
547001 Printing And Binding	549	0	549
547004 Printing - Forms	37	0	37
547007 Printing - Blueprint Svcs	91	0	91
548001 Public Awareness Programs	7,500	0	7,500
551001 Office Supplies & Minor Office Eq	1,324	0	1,324
552001 General oper supplies & minor equ	57	0	57
554001 Memberships & Dues	4,539	0	4,539
554010 Books & Subscriptions	145	0	145
554012 Subscriptions	344	0	344
555051 Training - Locally	99	0	99
555052 Training - Out Of Town	375	0	375
555053 Training - Registration	2,926	0	2,926
Departmental Total			
Expenditures Per Financial Statement	2,795,786		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,795,786	0	2,795,786

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Allocation Step 1			
Inbound - All Others	414,559	0	414,559
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,210,345	0	3,210,345
Allocation Step 2			
Inbound - All Others	305,132	0	305,132
2nd Allocation	305,132	0	305,132
Total For 00004-110001 County Administrator			
Schedule .3 Total	3,515,477	0	3,515,477

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	24.95	0.439128	14,098		14,098	1,340	15,437
00004-110650 Procurement Svcs	35.50	0.624811	20,059		20,059	1,906	21,965
00004-110700 Economic Development	25.70	0.452328	14,521		14,521	1,380	15,901
00004-110800 Info & Innov	145.50	2.560844	82,212		82,212	7,814	90,026
00004-120010 Communications	43.50	0.765613	24,579		24,579	2,336	26,915
00004-120030 Customer Service & Supp	7.00	0.123202	3,955		3,955	376	4,331
00004-120100 Human Resources	54.95	0.967137	31,048		31,048	2,951	33,999
00004-120151 Code Enforcement	34.00	0.598410	19,211		19,211	1,826	21,037
00004-120802 Engineering & Operations	35.37	0.622523	19,985		19,985	1,900	21,885
00004-120840 Capital Programs	12.00	0.211204	6,780		6,780	644	7,425
00004-110860 Performance Data & Analytic	21.00	0.369606	11,866		11,866	1,128	12,993
00004-120900 Facilities Management	174.00	3.062453	98,315		98,315	9,345	107,660
00004-130020 Pet Resources	88.00	1.548827	49,723		49,723	4,726	54,449
00004-130100 Extension Services	22.04	0.387911	12,453		12,453	1,184	13,637
00004-130150 Sunshine Line	49.00	0.862415	27,687		27,687	2,632	30,318
00004-130210 Children's Services	49.97	0.879487	28,235		28,235	2,684	30,918
00004-130300 Consumer and Veteran Svcs	37.28	0.656139	21,064		21,064	2,002	23,066
00004-130500 Aging Services	136.05	2.394521	76,872		76,872	7,306	84,179
00004-131400 Social Services	53.92	0.949008	30,466		30,466	2,896	33,362
00004-131500 Homeless Services	9.00	0.158403	5,085		5,085	483	5,569
00004-131600 Fire Rescue	19.55	0.344086	11,046		11,046	1,050	12,096
00004-132200 Medical Examiner	45.48	0.800462	25,698		25,698	2,442	28,140
00004-132250 Parks & Recreation	7.00	0.123202	3,955		3,955	376	4,331
00004-132252 Conservation & Environ	160.40	2.823089	90,631		90,631	8,614	99,245
00004-133010 Govt Relations & Strategic	21.00	0.369606	11,866		11,866	1,128	12,993
00004-133100 Ent Sol & QA	35.00	0.616011	19,776		19,776	1,880	21,656
00007-110501 Affordable Housing	3.00	0.052801	1,695		1,695	161	1,856
00051-110501 Affordable Housing	9.00	0.158403	5,085		5,085	483	5,569
00051-120030 Customer Service & Supp	18.00	0.316805	10,171		10,171	967	11,137
00051-120151 Code Enforcement	63.00	1.108819	35,597		35,597	3,383	38,980
00051-120200 Development Services	72.00	1.267222	40,682		40,682	3,867	44,549
00051-120500 Public Utilities	2.00	0.035201	1,130		1,130	107	1,237
00051-120802 Engineering & Operations	74.00	1.302423	41,812		41,812	3,974	45,786
00051-120840 Capital Programs	15.00	0.264005	8,475		8,475	806	9,281
00051-110860 Performance Data & Analytic	33.00	0.580810	18,646		18,646	1,772	20,418
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	565		565	54	619
00051-130300 Consumer and Veteran Svcs	8.00	0.140802	4,520		4,520	430	4,950
00051-131600 Fire Rescue	1,182.88	20.819050	668,363		668,363	63,527	731,890
00051-132250 Parks & Recreation	209.36	3.684800	118,295		118,295	11,244	129,538
00051-132252 Conservation & Environ	15.45	0.271925	8,730		8,730	830	9,559
10107-132252 Conservation & Environ	1.00	0.017600	565		565	54	619
10113-110600 Management & Budget	0.50	0.008800	283		283	27	309
10122-110600 Management & Budget	1.55	0.027280	876		876	83	959
10129-110800 Information & Innovation	2.00	0.035201	1,130		1,130	107	1,237
10129-131100 Health Care Services	83.40	1.467865	47,124		47,124	4,479	51,602
10134-110860 Performance Data & Analytic	8.00	0.140802	4,520		4,520	430	4,950
10134-131600 Fire Rescue	10.00	0.176003	5,650		5,650	537	6,187

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10147-130300 Consumer and Veteran Svcs	3.00	0.052801	1,695		1,695	161	1,856
10150-120200 Development Services	1.00	0.017600	565		565	54	619
10150-132252 Conservation & Environ	4.45	0.078321	2,514		2,514	239	2,753
10210-120200 Development Services	2.00	0.035201	1,130		1,130	107	1,237
10214-110800 Information & Innovation	2.50	0.044001	1,413		1,413	134	1,547
10214-120200 Development Services	162.00	2.851249	91,535		91,535	8,700	100,235
10216-130100 Extension Services	1.00	0.017600	565		565	54	619
10219-120500 Public Utilities	5.00	0.088002	2,825		2,825	269	3,094
10219-120802 Engineering & Operations	8.00	0.140802	4,520		4,520	430	4,950
10219-120840 Capital Programs	3.00	0.052801	1,695		1,695	161	1,856
10300-110800 Information & Innovation	5.00	0.088002	2,825		2,825	269	3,094
10300-120030 Customer Service & Supp	6.00	0.105602	3,390		3,390	322	3,712
10300-120200 Development Services	15.00	0.264005	8,475		8,475	806	9,281
10300-120500 Public Utilities	1.00	0.017600	565		565	54	619
10300-120802 Engineering & Operations	329.00	5.790500	185,895		185,895	17,669	203,564
10300-120840 Capital Programs	44.00	0.774413	24,861		24,861	2,363	27,224
10300-110860 Performance Data & Analytic	20.00	0.352006	11,301		11,301	1,074	12,375
10300-120860 Community Infrastructure	13.00	0.228804	7,345		7,345	698	8,044
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	565		565	54	619
10400-132000 Library Services	373.62	6.575826	211,107		211,107	20,065	231,172
10792-120100 Human Resources	7.50	0.132002	4,238		4,238	403	4,641
10803-110700 Economic Development	2.50	0.044001	1,413		1,413	134	1,547
10900-132000 Library Services	3.15	0.055441	1,780		1,780	169	1,949
12178-130210 Children's Services	1.00	0.017600	565		565	54	619
12372-110501 Affordable Housing	1.47	0.025872	831		831	79	909
12394-110600 Management & Budget	0.50	0.008800	283		283	27	309
12492-131400 Social Services	5.59	0.098386	3,159		3,159	300	3,459
12494-131400 Social Services	7.48	0.131650	4,226		4,226	402	4,628
12497-131400 Social Services	0.15	0.002640	85		85	8	93
13015-130210 Children's Services	13.91	0.244820	7,860		7,860	747	8,607
13016-130210 Children's Services	16.80	0.295685	9,493		9,493	902	10,395
13018-130210 Children's Services	11.25	0.198003	6,357		6,357	604	6,961
13019-130100 Extension Services	1.76	0.030977	994		994	95	1,089
13033-131100 Health Care Services	1.61	0.028336	910		910	86	996
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.110882	3,560		3,560	338	3,898
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.012320	396		396	38	433
13041-110700 Economic Development	0.70	0.012320	396		396	38	433
13044-130150 Sunshine Line	25.50	0.448808	14,408		14,408	1,369	15,778
13062-131100 Health Care Services	0.04	0.000704	23		23	2	25
13064-131100 Health Care Services	0.21	0.003696	119		119	11	130
13065-130150 Sunshine Line	3.00	0.052801	1,695		1,695	161	1,856
13066-131100 Health Care Services	0.09	0.001584	51		51	5	56
13067-110600 Management & Budget	0.50	0.008800	283		283	27	309
13076-102550 Soil & Water Conservation	1.00	0.017600	565		565	54	619
13082-110501 Affordable Housing	0.49	0.008624	277		277	26	303
13112-110501 Affordable Housing	2.70	0.047521	1,526		1,526	145	1,671
13113-110501 Affordable Housing	12.21	0.214900	6,899		6,899	656	7,555
13114-110501 Affordable Housing	0.13	0.002288	73		73	7	80

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13115-130210 Children's Services	4.64	0.081665	2,622		2,622	249	2,871
13116-130210 Children's Services	5.30	0.093282	2,995		2,995	285	3,279
13118-130210 Children's Services	3.75	0.066001	2,119		2,119	201	2,320
13133-131100 Health Care Services	2.35	0.041361	1,328		1,328	126	1,454
13134-131000 Head Start	215.02	3.784417	121,493		121,493	11,547	133,040
13135-131000 Head Start	1.80	0.031681	1,017		1,017	97	1,114
13136-131000 Head Start	45.13	0.794302	25,500		25,500	2,424	27,923
13141-110700 Economic Development	2.10	0.036961	1,187		1,187	113	1,299
13144-130150 Sunshine Line	8.50	0.149603	4,803		4,803	456	5,259
13147-131400 Social Services	0.44	0.007744	249		249	24	272
13148-131400 Social Services	4.68	0.082369	2,644		2,644	251	2,896
13149-131400 Social Services	6.75	0.118802	3,814		3,814	362	4,176
13150-130210 Children's Services	3.75	0.066001	2,119		2,119	201	2,320
13156-130210 Children's Services	4.00	0.070401	2,260		2,260	215	2,475
13157-130210 Children's Services	1.25	0.022000	706		706	67	773
13164-131100 Health Care Services	0.30	0.005280	170		170	16	186
40003-110650 Procurement Services	0.60	0.010560	339		339	32	371
40003-110800 Information & Innovation	2.90	0.051041	1,639		1,639	156	1,794
40003-120500 Public Utilities	168.40	2.963891	95,151		95,151	9,044	104,195
40003-110860 Performance Data & Analytic	0.20	0.003520	113		113	11	124
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.052801	1,695		1,695	161	1,856
40010-120500 Public Utilities	9.60	0.168963	5,424		5,424	516	5,940
40100-110650 Procurement Services	3.90	0.068641	2,204		2,204	209	2,413
40100-110800 Information & Innovation	7.10	0.124962	4,012		4,012	381	4,393
40100-120010 Communications & Digital	1.00	0.017600	565		565	54	619
40100-120200 Development Services	4.00	0.070401	2,260		2,260	215	2,475
40100-120500 Public Utilities	796.00	14.009842	449,764		449,764	42,749	492,513
40100-110860 Performance Data & Analytic	1.80	0.031681	1,017		1,017	97	1,114
50003-131900 Fleet Services	65.00	1.144020	36,727		36,727	3,491	40,218
50100-110600 Management & Budget	10.00	0.176003	5,650		5,650	537	6,187
50100-120100 Human Resources	5.00	0.088002	2,825		2,825	269	3,094
50104-120100 Human Resources	6.35	0.111762	3,588		3,588	341	3,929
Schedule .4 Total for CA Executive Mgmt/Adm	5,681.72	100.000000	3,210,345		3,210,345	305,132	3,515,477

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110600 Mgmt & Budget	15,437	15,437
00004-110650 Procurement Svcs	21,965	21,965
00004-110700 Economic Development	15,901	15,901
00004-110800 Info & Innov	90,026	90,026
00004-120010 Communications	26,915	26,915
00004-120030 Customer Service & Supp	4,331	4,331
00004-120100 Human Resources	33,999	33,999
00004-120151 Code Enforcement	21,037	21,037
00004-120802 Engineering & Operations	21,885	21,885
00004-120840 Capital Programs	7,425	7,425
00004-110860 Performance Data & Analytic	12,993	12,993
00004-120900 Facilities Management	107,660	107,660
00004-130020 Pet Resources	54,449	54,449
00004-130100 Extension Services	13,637	13,637
00004-130150 Sunshine Line	30,318	30,318
00004-130210 Children's Services	30,918	30,918
00004-130300 Consumer and Veteran Svcs	23,066	23,066
00004-130500 Aging Services	84,179	84,179
00004-131400 Social Services	33,362	33,362
00004-131500 Homeless Services	5,569	5,569
00004-131600 Fire Rescue	12,096	12,096
00004-132200 Medical Examiner	28,140	28,140
00004-132250 Parks & Recreation	4,331	4,331
00004-132252 Conservation & Environ	99,245	99,245
00004-133010 Govt Relations & Strategic	12,993	12,993
00004-133100 Ent Sol & QA	21,656	21,656
00007-110501 Affordable Housing	1,856	1,856
00051-110501 Affordable Housing	5,569	5,569
00051-120030 Customer Service & Supp	11,137	11,137
00051-120151 Code Enforcement	38,980	38,980
00051-120200 Development Services	44,549	44,549
00051-120500 Public Utilities	1,237	1,237
00051-120802 Engineering & Operations	45,786	45,786
00051-120840 Capital Programs	9,281	9,281
00051-110860 Performance Data & Analytic	20,418	20,418
00051-120900 Facilities Mgmt & RE Svcs	619	619
00051-130300 Consumer and Veteran Svcs	4,950	4,950
00051-131600 Fire Rescue	731,890	731,890
00051-132250 Parks & Recreation	129,538	129,538
00051-132252 Conservation & Environ	9,559	9,559
10107-132252 Conservation & Environ	619	619
10113-110600 Management & Budget	309	309
10122-110600 Management & Budget	959	959
10129-110800 Information & Innovation	1,237	1,237
10129-131100 Health Care Services	51,602	51,602
10134-110860 Performance Data & Analytic	4,950	4,950
10134-131600 Fire Rescue	6,187	6,187
10147-130300 Consumer and Veteran Svcs	1,856	1,856
10150-120200 Development Services	619	619

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
10150-132252 Conservation & Environ	2,753	2,753
10210-120200 Development Services	1,237	1,237
10214-110800 Information & Innovation	1,547	1,547
10214-120200 Development Services	100,235	100,235
10216-130100 Extension Services	619	619
10219-120500 Public Utilities	3,094	3,094
10219-120802 Engineering & Operations	4,950	4,950
10219-120840 Capital Programs	1,856	1,856
10300-110800 Information & Innovation	3,094	3,094
10300-120030 Customer Service & Supp	3,712	3,712
10300-120200 Development Services	9,281	9,281
10300-120500 Public Utilities	619	619
10300-120802 Engineering & Operations	203,564	203,564
10300-120840 Capital Programs	27,224	27,224
10300-110860 Performance Data & Analytic	12,375	12,375
10300-120860 Community Infrastructure	8,044	8,044
10300-120900 Facilities Mgmt & RE Svcs	619	619
10400-132000 Library Services	231,172	231,172
10792-120100 Human Resources	4,641	4,641
10803-110700 Economic Development	1,547	1,547
10900-132000 Library Services	1,949	1,949
12178-130210 Children's Services	619	619
12372-110501 Affordable Housing	909	909
12394-110600 Management & Budget	309	309
12492-131400 Social Services	3,459	3,459
12494-131400 Social Services	4,628	4,628
12497-131400 Social Services	93	93
13015-130210 Children's Services	8,607	8,607
13016-130210 Children's Services	10,395	10,395
13018-130210 Children's Services	6,961	6,961
13019-130100 Extension Services	1,089	1,089
13033-131100 Health Care Services	996	996
13034-120900 Facilities Mgmt & RE Svcs	3,898	3,898
13036-120900 Facilities Mgmt & RE Svcs	433	433
13041-110700 Economic Development	433	433
13044-130150 Sunshine Line	15,778	15,778
13062-131100 Health Care Services	25	25
13064-131100 Health Care Services	130	130
13065-130150 Sunshine Line	1,856	1,856
13066-131100 Health Care Services	56	56
13067-110600 Management & Budget	309	309
13076-102550 Soil & Water Conservation	619	619
13082-110501 Affordable Housing	303	303
13112-110501 Affordable Housing	1,671	1,671
13113-110501 Affordable Housing	7,555	7,555
13114-110501 Affordable Housing	80	80
13115-130210 Children's Services	2,871	2,871
13116-130210 Children's Services	3,279	3,279
13118-130210 Children's Services	2,320	2,320
13133-131100 Health Care Services	1,454	1,454
13134-131000 Head Start	133,040	133,040
13135-131000 Head Start	1,114	1,114

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
13136-131000 Head Start	27,923	27,923
13141-110700 Economic Development	1,299	1,299
13144-130150 Sunshine Line	5,259	5,259
13147-131400 Social Services	272	272
13148-131400 Social Services	2,896	2,896
13149-131400 Social Services	4,176	4,176
13150-130210 Children's Services	2,320	2,320
13156-130210 Children's Services	2,475	2,475
13157-130210 Children's Services	773	773
13164-131100 Health Care Services	186	186
40003-110650 Procurement Services	371	371
40003-110800 Information & Innovation	1,794	1,794
40003-120500 Public Utilities	104,195	104,195
40003-110860 Performance Data & Analytic	124	124
40003-120900 Facilities Mgmt & RE Svcs	1,856	1,856
40010-120500 Public Utilities	5,940	5,940
40100-110650 Procurement Services	2,413	2,413
40100-110800 Information & Innovation	4,393	4,393
40100-120010 Communications & Digital	619	619
40100-120200 Development Services	2,475	2,475
40100-120500 Public Utilities	492,513	492,513
40100-110860 Performance Data & Analytic	1,114	1,114
50003-131900 Fleet Services	40,218	40,218
50100-110600 Management & Budget	6,187	6,187
50100-120100 Human Resources	3,094	3,094
50104-120100 Human Resources	3,929	3,929
Direct Bill	0	0
Total	3,515,477	3,515,477

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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Management & Budget – Admin provides centralized budgeting, independent analysis and evaluation of resource allocation issues, operational issues, produces financial and operational data. Additionally, Management & Budget – Admin provides financial planning and analysis, administration of debt structures, economic analysis, enterprise fund budgeting, and cash forecasting. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 110600 Management & Budget – Admin.

For cost allocation plan purposes, the costs recorded to Cost Centers 110601 and 110603 for **Management & Budget** services have been allocated county-wide based on the number of active accounts by Fund/Dept. The costs recorded to Cost Center 110853 for **Grants Administration** have been allocated based on the modified total direct costs (MTDC) of grants by Fund/Dept. The costs recorded to Cost Center 110854/110856 for **Criminal Justice Admin/Crime Prevention/Safe Neighborhoods** have not been allocated within this cost allocation plan.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,827,984			2,827,984
Inbound Costs:				
Building Depreciation	17,386		17,386	
Equipment Depreciation	5,320		5,320	
00004-165000 Non-Dept Allot	140,662	607	141,269	
00004-100100 County Internal Auditor	2,445	161	2,606	
00004-100201 County Attorney	41,736	11,576	53,312	
00004-110001 County Administrator	14,098	1,340	15,437	
00004-110600 Mgmt & Budget		11,687	11,687	
00004-110650 Procurement Svcs		77,332	77,332	
00004-110800 Info & Innov		109,045	109,045	
00004-120100 Human Resources		26,508	26,508	
00004-120900 Facilities Management		160,612	160,612	
00004-133100 Ent Sol & QA		183,440	183,440	
C0003 Clerk - Board Svcs		235,783	235,783	
Total Allocated Additions:	221,648	818,091	1,039,739	1,039,739
Total To Be Allocated:	3,049,632	818,091		3,867,723

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Other Expense & Cost					
512001 Salaries & Wages	574,871	0	542,730	1,500	30,641
512004 Cafeteria Plan Benefits	61,985	0	54,697	4,651	2,637
512005 Deferred Compensation	25,013	0	23,043	1,121	849
512006 Reg Pay Exempt Employees	1,168,977	0	1,033,900	100,619	34,458
512011 Other Reg Pay	101,283	0	92,710	5,571	3,002
512201 DE Salaries & Wages	1,326	0	1,326	0	0
512206 DE Reg Pay Exempt Employees	1,929	0	1,929	0	0
512211 DE Other Reg Pay	6,163	0	5,732	291	140
512212 SP Other Regular Pay	13,513	0	12,972	0	541
515002 Monthly Auto Allowance	884	0	70	0	814
515005 Parking Stipend	770	0	770	0	0
516001 Annual Leave	58,440	0	56,204	1,350	886
517001 Sick Leave	17,263	0	15,360	1,163	740
517002 COVID-19 Sick Leave	1,612	0	1,612	0	0
518001 Paid Compensatory Leave	883	0	883	0	0
521001 FICA/Medicare Taxes	142,960	0	129,509	8,321	5,130
522001 Florida Retirement System	269,301	0	251,347	11,119	6,835
523001 Health Insurance	307,749	0	276,937	14,377	16,435
523002 Short and Long Term Disability	20,049	0	18,487	837	725
523003 Employee Life Insurance	4,669	0	4,151	374	144
524001 Workers' Comp Assessments	3,203	0	2,910	196	97
526001 OPEB Expense	5,939	0	5,243	418	278
534001 Contractual Non-Payroll Personnel	4,220	0	4,220	0	0
540010 Other Travel Expenses	(2)	0	(2)	0	0
541001 Telecommunications Services	1,518	0	62	1,069	387
542071 Postage & Clerk's Mail Rm Charges	9	0	7	0	2
545060 General Liab Insur Assess	10,840	0	9,874	627	339
545110 Gen Liab Insur Dept. Exp Adjust	96	0	96	0	0
547001 Printing And Binding	5,969	0	5,969	0	0
549300 Legal Advertising	7,671	0	7,671	0	0
549990 Other Miscellaneous Expenses	7	0	7	0	0
551001 Office Supplies & Minor Office Eq	2,526	0	2,247	279	0
551020 Computer Software/Hardware Upgrad	769	0	769	0	0
554001 Memberships & Dues	1,020	0	1,020	0	0
554010 Books & Subscriptions	1,355	0	1,355	0	0
554012 Subscriptions	295	0	295	0	0
555053 Training - Registration	2,909	0	2,190	0	719
Departmental Total					
Expenditures Per Financial Statement	2,827,984				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,827,984	0	2,568,302	153,883	105,799

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Allocation Step 1					
Inbound - All Others	221,648	0	203,240	8,725	9,682
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(115,481)	0	0	0	(115,481)
1st Allocation	2,934,150	0	2,771,542	162,608	0
Allocation Step 2					
Inbound - All Others	818,091	0	750,150	32,205	35,737
Unallocated Costs	(35,737)	0	0	0	(35,737)
2nd Allocation	782,354	0	750,150	32,205	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	3,716,505	0	3,521,692	194,813	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	85	0.453721	12,575		12,575		12,575
00004-100001 Board of Commissioners	37	0.197502	5,474		5,474	1,504	6,978
00004-100100 County Internal Auditor	31	0.165475	4,586		4,586		4,586
00004-100201 County Attorney	44	0.234867	6,509		6,509		6,509
00004-100203 Public Records	16	0.085406	2,367		2,367	650	3,017
00004-100302 JB Court Administration	30	0.160137	4,438		4,438	1,219	5,658
00004-100303 JB Communications & Tech	3	0.016014	444		444	122	566
00004-100307 JB Facilities/Security	33	0.176150	4,882		4,882	1,341	6,223
00004-101001 Property Appraiser	1	0.005338	148		148	41	189
00004-101100 Supervisor of Elections	1	0.005338	148		148	41	189
00004-101200 Tax Collector	1	0.005338	148		148	41	189
00004-101300 Sheriff	9	0.048041	1,331		1,331	366	1,697
00004-101500 State Attorney Part I	1	0.005338	148		148	41	189
00004-101550 State Atty Part II (Victim	26	0.138785	3,847		3,847	1,057	4,903
00004-101600 Public Defender	16	0.085406	2,367		2,367	650	3,017
00004-101700 Clerk of Court	1	0.005338	148		148		148
00004-102020 Value Adjustment Board	1	0.005338	148		148	41	189
00004-102050 Environmental Protection	262	1.398527	38,761		38,761	10,649	49,410
00004-102550 Soil & Water Conservation	18	0.096082	2,663		2,663	732	3,395
00004-110001 County Administrator	38	0.202840	5,622		5,622		5,622
00004-110600 Mgmt & Budget	79	0.421693	11,687		11,687		11,687
00004-110650 Procurement Svcs	39	0.208178	5,770		5,770	1,585	7,355
00004-110700 Economic Development	98	0.523113	14,498		14,498	3,983	18,482
00004-110800 Info & Innov	380	2.028398	56,218		56,218	15,445	71,663
00004-120010 Communications	64	0.341625	9,468		9,468	2,601	12,070
00004-120030 Customer Service & Supp	53	0.282908	7,841		7,841	2,154	9,995
00004-120100 Human Resources	99	0.528451	14,646		14,646	4,024	18,670
00004-120151 Code Enforcement	133	0.709939	19,676		19,676	5,406	25,082
00004-120802 Engineering & Operations	154	0.822035	22,783		22,783	6,259	29,042
00004-120840 Capital Programs	54	0.288246	7,989		7,989	2,195	10,184
00004-110860 Performance Data & Analytic	62	0.330949	9,172		9,172	2,520	11,692
00004-120860 Community Infrastructure	4	0.021352	592		592	163	754
00004-120900 Facilities Management	388	2.071101	57,401		57,401	15,770	73,172
00004-130020 Pet Resources	315	1.681435	46,602		46,602	12,803	59,405
00004-130100 Extension Services	97	0.517775	14,350		14,350	3,943	18,293
00004-130150 Sunshine Line	83	0.443045	12,279		12,279	3,374	15,653
00004-130210 Children's Services	207	1.104943	30,624		30,624	8,414	39,037
00004-130300 Consumer and Veteran Svcs	119	0.635209	17,605		17,605	4,837	22,442
00004-130500 Aging Services	440	2.348671	65,094		65,094	17,884	82,978
00004-131100 Health Care Services	6	0.032027	888		888	244	1,132
00004-131400 Social Services	224	1.195687	33,139		33,139	9,105	42,244
00004-131500 Homeless Services	148	0.790007	21,895		21,895	6,015	27,911
00004-131600 Fire Rescue	113	0.603181	16,717		16,717	4,593	21,310
00004-132200 Medical Examiner	171	0.912779	25,298		25,298	6,950	32,248
00004-132250 Parks & Recreation	60	0.320273	8,876		8,876	2,439	11,315
00004-132252 Conservation & Environ	953	5.087008	140,989		140,989	38,735	179,723
00004-133010 Govt Relations & Strategic	169	0.902103	25,002		25,002	6,869	31,871
00004-133100 Ent Sol & QA	37	0.197502	5,474		5,474	1,504	6,978
00004-160500 Government Agencies	17	0.090744	2,515		2,515	691	3,206

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-166000 Non-Profit Organizations	60	0.320273	8,876		8,876	2,439	11,315
00004-167000 Guardian Ad-Litem	25	0.133447	3,699		3,699	1,016	4,715
00004-170000 Reserves and Refunds	1	0.005338	148		148	41	189
00004-176000 Transfers	20	0.106758	2,959		2,959	813	3,772
00005-110700 Economic Development	7	0.037365	1,036		1,036	284	1,320
00005-165000 Non-Departmental Allot	4	0.021352	592		592	163	754
00006-166000 Non-Profit Organizations	6	0.032027	888		888	244	1,132
00007-110501 Affordable Housing	25	0.133447	3,699		3,699	1,016	4,715
00051-101001 Property Appraiser	1	0.005338	148		148	41	189
00051-101200 Tax Collector	1	0.005338	148		148	41	189
00051-101300 Sheriff	3	0.016014	444		444	122	566
00051-110501 Affordable Housing	47	0.250881	6,953		6,953	1,910	8,864
00051-110700 Economic Development	3	0.016014	444		444	122	566
00051-120010 Communications & Digital	2	0.010676	296		296	81	377
00051-120030 Customer Service & Supp	62	0.330949	9,172		9,172	2,520	11,692
00051-120151 Code Enforcement	179	0.955482	26,482		26,482	7,275	33,757
00051-120200 Development Services	432	2.305968	63,911		63,911	17,559	81,470
00051-120500 Public Utilities	30	0.160137	4,438		4,438	1,219	5,658
00051-120802 Engineering & Operations	231	1.233052	34,175		34,175	9,389	43,564
00051-120840 Capital Programs	38	0.202840	5,622		5,622	1,545	7,166
00051-110860 Performance Data & Analytic	98	0.523113	14,498		14,498	3,983	18,482
00051-120900 Facilities Mgmt & RE Svcs	41	0.218853	6,066		6,066	1,666	7,732
00051-130300 Consumer and Veteran Svcs	55	0.293584	8,137		8,137	2,235	10,372
00051-131400 Social Services	2	0.010676	296		296	81	377
00051-131600 Fire Rescue	927	4.948222	137,142		137,142	37,678	174,820
00051-132000 Library Services	1	0.005338	148		148	41	189
00051-132250 Parks & Recreation	1,376	7.344882	203,569		203,569	55,949	259,518
00051-132252 Conservation & Environ	114	0.608519	16,865		16,865	4,634	21,499
00051-165000 Non-Departmental Allot	14	0.074730	2,071		2,071	569	2,640
00051-170000 Reserves and Refunds	2	0.010676	296		296	81	377
00051-176000 Transfers	5	0.026689	740		740	203	943
00052-110700 Economic Development	2	0.010676	296		296	81	377
00101-170000 Reserves and Refunds	1	0.005338	148		148	41	189
00101-801100 Supervisor of Elections	84	0.448383	12,427		12,427	3,414	15,841
10031-165000 Non-Departmental Allot	90	0.480410	13,315		13,315	3,658	16,973
10032-165000 Non-Departmental Allot	1	0.005338	148		148	41	189
10034-165000 Non-Departmental Allot	5	0.026689	740		740	203	943
10035-131600 Fire Rescue	4	0.021352	592		592	163	754
10036-165000 Non-Departmental Allot	10	0.053379	1,479		1,479	406	1,886
10100-132500 Capital Improve Prog	3	0.016014	444		444	122	566
10101-132500 Capital Improve Prog	13	0.069393	1,923		1,923	528	2,452
10103-160500 Government Agencies	2	0.010676	296		296	81	377
10103-176000 Transfers	1	0.005338	148		148	41	189
10105-101300 Sheriff	1	0.005338	148		148	41	189
10107-101300 Sheriff	1	0.005338	148		148	41	189
10107-120151 Code Enforcement	1	0.005338	148		148	41	189
10107-130300 Consumer and Veteran Svcs	18	0.096082	2,663		2,663	732	3,395
10107-160500 Government Agencies	2	0.010676	296		296	81	377
10109-101300 Sheriff	1	0.005338	148		148	41	189

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10111-176000 Transfers	1	0.005338	148		148	41	189
10112-101300 Sheriff	2	0.010676	296		296	81	377
10113-110600 Management & Budget	14	0.074730	2,071		2,071	569	2,640
10117-100309 JB Court Programs	85	0.453721	12,575		12,575	3,455	16,030
10118-131400 Social Services	1	0.005338	148		148	41	189
10119-100309 JB Court Programs	20	0.106758	2,959		2,959	813	3,772
10119-101300 Sheriff	2	0.010676	296		296	81	377
10120-100303 JB Communications & Tech	31	0.165475	4,586		4,586	1,260	5,846
10120-101500 State Attorney Part I	6	0.032027	888		888	244	1,132
10120-101600 Public Defender	14	0.074730	2,071		2,071	569	2,640
10121-176000 Transfers	1	0.005338	148		148	41	189
10122-110600 Management & Budget	39	0.208178	5,770		5,770	1,585	7,355
10124-160500 Government Agencies	1	0.005338	148		148	41	189
10125-176000 Transfers	1	0.005338	148		148	41	189
10127-102050 Environmental Protection	45	0.240205	6,657		6,657	1,829	8,486
10127-130300 Consumer and Veteran Svcs	1	0.005338	148		148	41	189
10129-110800 Information & Innovation	16	0.085406	2,367		2,367	650	3,017
10129-131100 Health Care Services	223	1.190349	32,991		32,991	9,064	42,055
10129-165000 Non-Departmental Allot	1	0.005338	148		148	41	189
10131-102050 Environmental Protection	7	0.037365	1,036		1,036	284	1,320
10133-176000 Transfers	3	0.016014	444		444	122	566
10134-110860 Performance Data & Analytic	76	0.405680	11,244		11,244	3,089	14,333
10134-131600 Fire Rescue	25	0.133447	3,699		3,699	1,016	4,715
10135-176000 Transfers	1	0.005338	148		148	41	189
10137-130210 Children's Services	1	0.005338	148		148	41	189
10138-130020 Pet Resources	2	0.010676	296		296	81	377
10139-130020 Pet Resources	1	0.005338	148		148	41	189
10140-110800 Information & Innovation	48	0.256219	7,101		7,101	1,951	9,052
10144-165000 Non-Departmental Allot	1	0.005338	148		148	41	189
10145-110600 Management & Budget	1	0.005338	148		148	41	189
10147-130300 Consumer and Veteran Svcs	25	0.133447	3,699		3,699	1,016	4,715
10149-132252 Conservation & Environ	8	0.042703	1,184		1,184	325	1,509
10150-102050 Environmental Protection	22	0.117434	3,255		3,255	894	4,149
10150-120200 Development Services	26	0.138785	3,847		3,847	1,057	4,903
10150-132252 Conservation & Environ	13	0.069393	1,923		1,923	528	2,452
10150-165000 Non-Departmental Allot	1	0.005338	148		148	41	189
10200-132500 Capital Improve Prog	2	0.010676	296		296	81	377
10201-132500 Capital Improve Prog	27	0.144123	3,994		3,994	1,097	5,092
10202-132500 Capital Improve Prog	6	0.032027	888		888	244	1,132
10202-176000 Transfers	1	0.005338	148		148	41	189
10203-132500 Capital Improve Prog	6	0.032027	888		888	244	1,132
10203-176000 Transfers	1	0.005338	148		148	41	189
10204-132500 Capital Improve Prog	8	0.042703	1,184		1,184	325	1,509
10204-176000 Transfers	1	0.005338	148		148	41	189
10205-132500 Capital Improve Prog	7	0.037365	1,036		1,036	284	1,320
10205-176000 Transfers	1	0.005338	148		148	41	189
10206-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10206-176000 Transfers	1	0.005338	148		148	41	189
10207-176000 Transfers	1	0.005338	148		148	41	189
10208-132500 Capital Improve Prog	1	0.005338	148		148	41	189

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10208-176000 Transfers	1	0.005338	148		148	41	189
10209-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10209-176000 Transfers	1	0.005338	148		148	41	189
10210-120200 Development Services	23	0.122771	3,403		3,403	935	4,337
10211-176000 Transfers	3	0.016014	444		444	122	566
10212-120030 Customer Service & Supp	1	0.005338	148		148	41	189
10212-176000 Transfers	1	0.005338	148		148	41	189
10214-110800 Information & Innovation	18	0.096082	2,663		2,663	732	3,395
10214-120200 Development Services	302	1.612042	44,678		44,678	12,275	56,953
10214-120802 Engineering & Operations	1	0.005338	148		148	41	189
10214-170000 Reserves and Refunds	1	0.005338	148		148	41	189
10215-120200 Development Services	12	0.064055	1,775		1,775	488	2,263
10216-120500 Public Utilities	1	0.005338	148		148	41	189
10216-130100 Extension Services	17	0.090744	2,515		2,515	691	3,206
10218-101200 Tax Collector	1	0.005338	148		148	41	189
10218-132500 Capital Improve Prog	41	0.218853	6,066		6,066	1,666	7,732
10218-176000 Transfers	2	0.010676	296		296	81	377
10219-120500 Public Utilities	18	0.096082	2,663		2,663	732	3,395
10219-120802 Engineering & Operations	147	0.784670	21,747		21,747	5,975	27,722
10219-120840 Capital Programs	20	0.106758	2,959		2,959	813	3,772
10223-132500 Capital Improve Prog	7	0.037365	1,036		1,036	284	1,320
10300-110800 Information & Innovation	18	0.096082	2,663		2,663	732	3,395
10300-120030 Customer Service & Supp	23	0.122771	3,403		3,403	935	4,337
10300-120200 Development Services	101	0.539127	14,942		14,942	4,105	19,047
10300-120802 Engineering & Operations	480	2.562186	71,012		71,012	19,510	90,522
10300-120840 Capital Programs	80	0.427031	11,835		11,835	3,252	15,087
10300-110860 Performance Data & Analytic	67	0.357639	9,912		9,912	2,723	12,635
10300-120860 Community Infrastructure	29	0.154799	4,290		4,290	1,179	5,469
10300-120900 Facilities Mgmt & RE Svcs	42	0.224191	6,214		6,214	1,707	7,921
10300-160500 Government Agencies	1	0.005338	148		148	41	189
10300-165000 Non-Departmental Allot	1	0.005338	148		148	41	189
10301-132500 Capital Improve Prog	6	0.032027	888		888	244	1,132
10301-176000 Transfers	1	0.005338	148		148	41	189
10302-101200 Tax Collector	1	0.005338	148		148	41	189
10302-120802 Engineering & Operations	10	0.053379	1,479		1,479	406	1,886
10305-132500 Capital Improve Prog	2	0.010676	296		296	81	377
10305-176000 Transfers	1	0.005338	148		148	41	189
10306-132500 Capital Improve Prog	3	0.016014	444		444	122	566
10307-132500 Capital Improve Prog	3	0.016014	444		444	122	566
10307-176000 Transfers	1	0.005338	148		148	41	189
10308-132500 Capital Improve Prog	3	0.016014	444		444	122	566
10308-176000 Transfers	1	0.005338	148		148	41	189
10309-176000 Transfers	1	0.005338	148		148	41	189
10310-132500 Capital Improve Prog	7	0.037365	1,036		1,036	284	1,320
10310-176000 Transfers	1	0.005338	148		148	41	189
10311-176000 Transfers	1	0.005338	148		148	41	189
10312-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10312-176000 Transfers	1	0.005338	148		148	41	189
10313-132500 Capital Improve Prog	6	0.032027	888		888	244	1,132
10313-176000 Transfers	1	0.005338	148		148	41	189

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10314-132500 Capital Improve Prog	5	0.026689	740		740	203	943
10314-176000 Transfers	1	0.005338	148		148	41	189
10315-132500 Capital Improve Prog	6	0.032027	888		888	244	1,132
10315-176000 Transfers	1	0.005338	148		148	41	189
10316-132500 Capital Improve Prog	5	0.026689	740		740	203	943
10316-176000 Transfers	1	0.005338	148		148	41	189
10317-132500 Capital Improve Prog	15	0.080068	2,219		2,219	610	2,829
10317-176000 Transfers	1	0.005338	148		148	41	189
10318-176000 Transfers	2	0.010676	296		296	81	377
10319-160500 Government Agencies	3	0.016014	444		444	122	566
10319-176000 Transfers	1	0.005338	148		148	41	189
10320-132500 Capital Improve Prog	12	0.064055	1,775		1,775	488	2,263
10321-132500 Capital Improve Prog	52	0.277570	7,693		7,693	2,114	9,807
10321-176000 Transfers	3	0.016014	444		444	122	566
10322-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10325-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10327-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10330-132500 Capital Improve Prog	2	0.010676	296		296	81	377
10331-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10337-132500 Capital Improve Prog	4	0.021352	592		592	163	754
10351-132500 Capital Improve Prog	4	0.021352	592		592	163	754
10351-170000 Reserves and Refunds	1	0.005338	148		148	41	189
10351-176000 Transfers	1	0.005338	148		148	41	189
10352-132500 Capital Improve Prog	6	0.032027	888		888	244	1,132
10352-170000 Reserves and Refunds	1	0.005338	148		148	41	189
10352-176000 Transfers	1	0.005338	148		148	41	189
10353-132500 Capital Improve Prog	5	0.026689	740		740	203	943
10353-176000 Transfers	1	0.005338	148		148	41	189
10354-132500 Capital Improve Prog	5	0.026689	740		740	203	943
10354-176000 Transfers	2	0.010676	296		296	81	377
10355-176000 Transfers	1	0.005338	148		148	41	189
10360-132500 Capital Improve Prog	37	0.197502	5,474		5,474	1,504	6,978
10360-176000 Transfers	1	0.005338	148		148	41	189
10361-132500 Capital Improve Prog	20	0.106758	2,959		2,959	813	3,772
10361-176000 Transfers	1	0.005338	148		148	41	189
10400-101001 Property Appraiser	1	0.005338	148		148	41	189
10400-101200 Tax Collector	1	0.005338	148		148	41	189
10400-132000 Library Services	706	3.768549	104,447		104,447	28,696	133,142
10400-176000 Transfers	1	0.005338	148		148	41	189
10401-132500 Capital Improve Prog	50	0.266894	7,397		7,397	2,032	9,429
10402-132500 Capital Improve Prog	3	0.016014	444		444	122	566
10405-132500 Capital Improve Prog	1	0.005338	148		148	41	189
10420-132000 Library Services	1	0.005338	148		148	41	189
10421-132000 Library Services	2	0.010676	296		296	81	377
10422-132000 Library Services	9	0.048041	1,331		1,331	366	1,697
10423-132000 Library Services	2	0.010676	296		296	81	377
10424-132000 Library Services	1	0.005338	148		148	41	189
10500-176000 Transfers	1	0.005338	148		148	41	189
10501-132500 Capital Improve Prog	13	0.069393	1,923		1,923	528	2,452
10502-132500 Capital Improve Prog	30	0.160137	4,438		4,438	1,219	5,658
10503-132500 Capital Improve Prog	8	0.042703	1,184		1,184	325	1,509
10506-160000 Debt Service	3	0.016014	444		444	122	566

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10702-165000 Non-Departmental Allot	2	0.010676	296		296	81	377
10702-176000 Transfers	2	0.010676	296		296	81	377
10710-165000 Non-Departmental Allot	3	0.016014	444		444	122	566
10710-176000 Transfers	3	0.016014	444		444	122	566
10746-110501 Affordable Housing	3	0.016014	444		444	122	566
10749-110501 Affordable Housing	2	0.010676	296		296	81	377
10771-110501 Affordable Housing	3	0.016014	444		444	122	566
10772-110501 Affordable Housing	4	0.021352	592		592	163	754
10773-110501 Affordable Housing	3	0.016014	444		444	122	566
10785-110600 Management & Budget	2	0.010676	296		296	81	377
10786-110600 Management & Budget	3	0.016014	444		444	122	566
10788-110501 Affordable Housing	14	0.074730	2,071		2,071	569	2,640
10792-120100 Human Resources	2	0.010676	296		296	81	377
10793-165000 Non-Departmental Allot	68	0.362976	10,060		10,060	2,764	12,824
10794-165000 Non-Departmental Allot	7	0.037365	1,036		1,036	284	1,320
10794-176000 Transfers	1	0.005338	148		148	41	189
10795-165000 Non-Departmental Allot	5	0.026689	740		740	203	943
10800-176000 Transfers	14	0.074730	2,071		2,071	569	2,640
10801-160500 Government Agencies	5	0.026689	740		740	203	943
10801-176000 Transfers	6	0.032027	888		888	244	1,132
10802-160500 Government Agencies	1	0.005338	148		148	41	189
10803-101200 Tax Collector	1	0.005338	148		148	41	189
10803-110700 Economic Development	25	0.133447	3,699		3,699	1,016	4,715
10803-160500 Government Agencies	1	0.005338	148		148	41	189
10803-166000 Non-Profit Organizations	5	0.026689	740		740	203	943
10804-101200 Tax Collector	1	0.005338	148		148	41	189
10804-176000 Transfers	3	0.016014	444		444	122	566
10805-101200 Tax Collector	1	0.005338	148		148	41	189
10805-176000 Transfers	3	0.016014	444		444	122	566
10811-101200 Tax Collector	1	0.005338	148		148	41	189
10811-160500 Government Agencies	1	0.005338	148		148	41	189
10811-166000 Non-Profit Organizations	1	0.005338	148		148	41	189
10900-132000 Library Services	18	0.096082	2,663		2,663	732	3,395
10902-102300 Planning Commission	63	0.336287	9,320		9,320	2,561	11,881
10904-102400 Metropolitan Planning	1	0.005338	148		148	41	189
10905-102300 Planning Commission	1	0.005338	148		148	41	189
11018-801100 Supervisor of Elections	3	0.016014	444		444	122	566
11100-801100 Supervisor of Elections	2	0.010676	296		296	81	377
11104-801100 Supervisor of Elections	2	0.010676	296		296	81	377
11105-801100 Supervisor of Elections	3	0.016014	444		444	122	566
11106-801100 Supervisor of Elections	1	0.005338	148		148	41	189
12133-176000 Transfers	1	0.005338	148		148	41	189
12178-130210 Children's Services	35	0.186826	5,178		5,178	1,423	6,601
12203-176000 Transfers	1	0.005338	148		148	41	189
12204-176000 Transfers	1	0.005338	148		148	41	189
12233-131000 Head Start	1	0.005338	148		148	41	189
12284-102050 Environmental Protection	1	0.005338	148		148	41	189
12362-176000 Transfers	1	0.005338	148		148	41	189
12363-131000 Head Start	1	0.005338	148		148	41	189
12363-176000 Transfers	1	0.005338	148		148	41	189
12364-131000 Head Start	2	0.010676	296		296	81	377
12365-110501 Affordable Housing	2	0.010676	296		296	81	377

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12366-110501 Affordable Housing	5	0.026689	740		740	203	943
12368-110501 Affordable Housing	2	0.010676	296		296	81	377
12369-110501 Affordable Housing	3	0.016014	444		444	122	566
12370-110501 Affordable Housing	6	0.032027	888		888	244	1,132
12371-110501 Affordable Housing	4	0.021352	592		592	163	754
12372-110501 Affordable Housing	22	0.117434	3,255		3,255	894	4,149
12394-110600 Management & Budget	18	0.096082	2,663		2,663	732	3,395
12396-110600 Management & Budget	2	0.010676	296		296	81	377
12397-110600 Management & Budget	1	0.005338	148		148	41	189
12398-110600 Management & Budget	2	0.010676	296		296	81	377
12399-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12400-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12401-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12402-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12403-132500 Capital Improve Prog	2	0.010676	296		296	81	377
12404-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12406-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12407-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12467-176000 Transfers	1	0.005338	148		148	41	189
12472-176000 Transfers	1	0.005338	148		148	41	189
12492-131400 Social Services	70	0.373652	10,356		10,356	2,845	13,201
12494-131400 Social Services	47	0.250881	6,953		6,953	1,910	8,864
12497-131400 Social Services	26	0.138785	3,847		3,847	1,057	4,903
12503-102400 Metropolitan Planning	1	0.005338	148		148	41	189
12505-102400 Metropolitan Planning	9	0.048041	1,331		1,331	366	1,697
12509-102400 Metropolitan Planning	15	0.080068	2,219		2,219	610	2,829
12605-110600 Management & Budget	4	0.021352	592		592	163	754
12695-131600 Fire Rescue	2	0.010676	296		296	81	377
12702-131600 Fire Rescue	15	0.080068	2,219		2,219	610	2,829
12705-176000 Transfers	1	0.005338	148		148	41	189
12718-102400 Metropolitan Planning	17	0.090744	2,515		2,515	691	3,206
12758-102400 Metropolitan Planning	54	0.288246	7,989		7,989	2,195	10,184
12759-102400 Metropolitan Planning	18	0.096082	2,663		2,663	732	3,395
12767-100309 JB Court Programs	1	0.005338	148		148	41	189
12769-100309 JB Court Programs	1	0.005338	148		148	41	189
12772-110700 Economic Development	1	0.005338	148		148	41	189
12774-176000 Transfers	1	0.005338	148		148	41	189
12780-176000 Transfers	3	0.016014	444		444	122	566
12782-176000 Transfers	3	0.016014	444		444	122	566
12791-130210 Children's Services	1	0.005338	148		148	41	189
12791-176000 Transfers	1	0.005338	148		148	41	189
12793-130210 Children's Services	1	0.005338	148		148	41	189
12795-176000 Transfers	1	0.005338	148		148	41	189
12809-102400 Metropolitan Planning	19	0.101420	2,811		2,811	772	3,583
12818-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12819-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12822-120802 Engineering & Operations	2	0.010676	296		296	81	377
12823-176000 Transfers	1	0.005338	148		148	41	189
12824-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12850-120802 Engineering & Operations	1	0.005338	148		148	41	189
12881-176000 Transfers	1	0.005338	148		148	41	189
12895-132500 Capital Improve Prog	1	0.005338	148		148	41	189

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Prepared By MAXIMUS Consulting Services, Inc.

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12917-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12918-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12927-110600 Management & Budget	2	0.010676	296		296	81	377
12928-102050 Environmental Protection	26	0.138785	3,847		3,847	1,057	4,903
12929-176000 Transfers	1	0.005338	148		148	41	189
12930-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12933-131600 Fire Rescue	1	0.005338	148		148	41	189
12940-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12941-132500 Capital Improve Prog	1	0.005338	148		148	41	189
12942-132500 Capital Improve Prog	1	0.005338	148		148	41	189
13001-130500 Aging Services	10	0.053379	1,479		1,479	406	1,886
13002-130500 Aging Services	6	0.032027	888		888	244	1,132
13003-130500 Aging Services	2	0.010676	296		296	81	377
13004-130500 Aging Services	2	0.010676	296		296	81	377
13005-130500 Aging Services	7	0.037365	1,036		1,036	284	1,320
13007-130500 Aging Services	8	0.042703	1,184		1,184	325	1,509
13008-130500 Aging Services	4	0.021352	592		592	163	754
13009-130500 Aging Services	3	0.016014	444		444	122	566
13010-130500 Aging Services	3	0.016014	444		444	122	566
13011-130500 Aging Services	11	0.058717	1,627		1,627	447	2,074
13012-110501 Affordable Housing	3	0.016014	444		444	122	566
13013-110501 Affordable Housing	10	0.053379	1,479		1,479	406	1,886
13013-132500 Capital Improve Prog	3	0.016014	444		444	122	566
13014-110501 Affordable Housing	4	0.021352	592		592	163	754
13015-130210 Children's Services	17	0.090744	2,515		2,515	691	3,206
13016-130210 Children's Services	59	0.314935	8,729		8,729	2,398	11,127
13017-130210 Children's Services	11	0.058717	1,627		1,627	447	2,074
13018-130210 Children's Services	38	0.202840	5,622		5,622	1,545	7,166
13019-130100 Extension Services	3	0.016014	444		444	122	566
13020-102050 Environmental Protection	16	0.085406	2,367		2,367	650	3,017
13021-102050 Environmental Protection	25	0.133447	3,699		3,699	1,016	4,715
13022-102050 Environmental Protection	27	0.144123	3,994		3,994	1,097	5,092
13023-102050 Environmental Protection	21	0.112096	3,107		3,107	854	3,960
13024-102050 Environmental Protection	24	0.128109	3,551		3,551	975	4,526
13026-102050 Environmental Protection	14	0.074730	2,071		2,071	569	2,640
13027-102050 Environmental Protection	4	0.021352	592		592	163	754
13028-131600 Fire Rescue	1	0.005338	148		148	41	189
13029-131600 Fire Rescue	2	0.010676	296		296	81	377
13030-131600 Fire Rescue	12	0.064055	1,775		1,775	488	2,263
13031-131600 Fire Rescue	12	0.064055	1,775		1,775	488	2,263
13033-131100 Health Care Services	33	0.176150	4,882		4,882	1,341	6,223
13034-120900 Facilities Mgmt & RE Svcs	28	0.149461	4,142		4,142	1,138	5,280
13034-131000 Head Start	29	0.154799	4,290		4,290	1,179	5,469
13035-131000 Head Start	2	0.010676	296		296	81	377
13036-120900 Facilities Mgmt & RE Svcs	27	0.144123	3,994		3,994	1,097	5,092
13036-131000 Head Start	25	0.133447	3,699		3,699	1,016	4,715
13037-100309 JB Court Programs	1	0.005338	148		148	41	189
13038-100309 JB Court Programs	3	0.016014	444		444	122	566
13039-100309 JB Court Programs	6	0.032027	888		888	244	1,132
13040-100309 JB Court Programs	3	0.016014	444		444	122	566
13041-110700 Economic Development	15	0.080068	2,219		2,219	610	2,829

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13042-100309 JB Court Programs	1	0.005338	148		148	41	189
13044-130150 Sunshine Line	25	0.133447	3,699		3,699	1,016	4,715
13045-110600 Management & Budget	2	0.010676	296		296	81	377
13051-132500 Capital Improve Prog	1	0.005338	148		148	41	189
13052-132500 Capital Improve Prog	1	0.005338	148		148	41	189
13057-132500 Capital Improve Prog	1	0.005338	148		148	41	189
13058-102050 Environmental Protection	11	0.058717	1,627		1,627	447	2,074
13061-110600 Management & Budget	5	0.026689	740		740	203	943
13062-131100 Health Care Services	17	0.090744	2,515		2,515	691	3,206
13063-132500 Capital Improve Prog	1	0.005338	148		148	41	189
13064-131100 Health Care Services	21	0.112096	3,107		3,107	854	3,960
13065-130150 Sunshine Line	19	0.101420	2,811		2,811	772	3,583
13066-131100 Health Care Services	18	0.096082	2,663		2,663	732	3,395
13067-110600 Management & Budget	24	0.128109	3,551		3,551	975	4,526
13068-131400 Social Services	59	0.314935	8,729		8,729	2,398	11,127
13069-131400 Social Services	41	0.218853	6,066		6,066	1,666	7,732
13070-132500 Capital Improve Prog	2	0.010676	296		296	81	377
13071-130500 Aging Services	1	0.005338	148		148	41	189
13072-130500 Aging Services	1	0.005338	148		148	41	189
13073-130500 Aging Services	2	0.010676	296		296	81	377
13074-110600 Management & Budget	5	0.026689	740		740	203	943
13075-131600 Fire Rescue	2	0.010676	296		296	81	377
13076-102550 Soil & Water Conservation	4	0.021352	592		592	163	754
13077-110501 Affordable Housing	2	0.010676	296		296	81	377
13078-110501 Affordable Housing	4	0.021352	592		592	163	754
13079-110501 Affordable Housing	2	0.010676	296		296	81	377
13080-131600 Fire Rescue	3	0.016014	444		444	122	566
13081-131000 Head Start	6	0.032027	888		888	244	1,132
13082-110501 Affordable Housing	27	0.144123	3,994		3,994	1,097	5,092
13083-131400 Social Services	27	0.144123	3,994		3,994	1,097	5,092
13101-130500 Aging Services	5	0.026689	740		740	203	943
13102-130500 Aging Services	2	0.010676	296		296	81	377
13103-130500 Aging Services	1	0.005338	148		148	41	189
13104-130500 Aging Services	1	0.005338	148		148	41	189
13105-130500 Aging Services	2	0.010676	296		296	81	377
13107-130500 Aging Services	3	0.016014	444		444	122	566
13108-130500 Aging Services	1	0.005338	148		148	41	189
13109-130500 Aging Services	2	0.010676	296		296	81	377
13110-130500 Aging Services	2	0.010676	296		296	81	377
13112-110501 Affordable Housing	25	0.133447	3,699		3,699	1,016	4,715
13113-110501 Affordable Housing	29	0.154799	4,290		4,290	1,179	5,469
13114-110501 Affordable Housing	22	0.117434	3,255		3,255	894	4,149
13115-130210 Children's Services	12	0.064055	1,775		1,775	488	2,263
13116-130210 Children's Services	60	0.320273	8,876		8,876	2,439	11,315
13117-130210 Children's Services	3	0.016014	444		444	122	566
13118-130210 Children's Services	22	0.117434	3,255		3,255	894	4,149
13119-130100 Extension Services	16	0.085406	2,367		2,367	650	3,017
13120-102050 Environmental Protection	13	0.069393	1,923		1,923	528	2,452
13121-102050 Environmental Protection	18	0.096082	2,663		2,663	732	3,395
13122-102050 Environmental Protection	16	0.085406	2,367		2,367	650	3,017
13123-102050 Environmental Protection	17	0.090744	2,515		2,515	691	3,206

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13124-102050 Environmental Protection	22	0.117434	3,255		3,255	894	4,149
13125-102050 Environmental Protection	33	0.176150	4,882		4,882	1,341	6,223
13126-102050 Environmental Protection	15	0.080068	2,219		2,219	610	2,829
13127-102050 Environmental Protection	4	0.021352	592		592	163	754
13130-131600 Fire Rescue	10	0.053379	1,479		1,479	406	1,886
13131-131600 Fire Rescue	9	0.048041	1,331		1,331	366	1,697
13132-131600 Fire Rescue	3	0.016014	444		444	122	566
13133-131100 Health Care Services	36	0.192164	5,326		5,326	1,463	6,789
13134-120900 Facilities Mgmt & RE Svcs	20	0.106758	2,959		2,959	813	3,772
13134-131000 Head Start	375	2.001708	55,478		55,478	15,242	70,720
13135-131000 Head Start	22	0.117434	3,255		3,255	894	4,149
13136-120900 Facilities Mgmt & RE Svcs	20	0.106758	2,959		2,959	813	3,772
13136-131000 Head Start	378	2.017722	55,922		55,922	15,364	71,286
13137-100309 JB Court Programs	1	0.005338	148		148	41	189
13138-100309 JB Court Programs	1	0.005338	148		148	41	189
13139-100309 JB Court Programs	1	0.005338	148		148	41	189
13140-100309 JB Court Programs	26	0.138785	3,847		3,847	1,057	4,903
13141-110700 Economic Development	36	0.192164	5,326		5,326	1,463	6,789
13142-100309 JB Court Programs	1	0.005338	148		148	41	189
13144-130150 Sunshine Line	19	0.101420	2,811		2,811	772	3,583
13145-110600 Management & Budget	4	0.021352	592		592	163	754
13147-131400 Social Services	20	0.106758	2,959		2,959	813	3,772
13148-131400 Social Services	35	0.186826	5,178		5,178	1,423	6,601
13149-131400 Social Services	40	0.213516	5,918		5,918	1,626	7,543
13150-130210 Children's Services	30	0.160137	4,438		4,438	1,219	5,658
13151-102400 Metropolitan Planning	19	0.101420	2,811		2,811	772	3,583
13153-102400 Metropolitan Planning	1	0.005338	148		148	41	189
13154-102400 Metropolitan Planning	2	0.010676	296		296	81	377
13157-130210 Children's Services	32	0.170812	4,734		4,734	1,301	6,035
13159-130500 Aging Services	2	0.010676	296		296	81	377
13162-100309 JB Court Programs	3	0.016014	444		444	122	566
13164-131100 Health Care Services	24	0.128109	3,551		3,551	975	4,526
13169-131400 Social Services	32	0.170812	4,734		4,734	1,301	6,035
13170-132500 Capital Improve Prog	1	0.005338	148		148	41	189
13181-131000 Head Start	42	0.224191	6,214		6,214	1,707	7,921
13184-130500 Aging Services	4	0.021352	592		592	163	754
15001-176000 Transfers	1	0.005338	148		148	41	189
20003-160000 Debt Service	2	0.010676	296		296	81	377
20005-160000 Debt Service	2	0.010676	296		296	81	377
20006-160000 Debt Service	2	0.010676	296		296	81	377
20007-101001 Property Appraiser	1	0.005338	148		148	41	189
20007-101200 Tax Collector	1	0.005338	148		148	41	189
20007-160000 Debt Service	2	0.010676	296		296	81	377
20009-176000 Transfers	1	0.005338	148		148	41	189
20010-160000 Debt Service	2	0.010676	296		296	81	377
20011-160000 Debt Service	2	0.010676	296		296	81	377
20014-160000 Debt Service	4	0.021352	592		592	163	754
20015-160000 Debt Service	4	0.021352	592		592	163	754
20017-160000 Debt Service	4	0.021352	592		592	163	754
20023-160000 Debt Service	2	0.010676	296		296	81	377
20024-160000 Debt Service	3	0.016014	444		444	122	566

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Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20025-160000 Debt Service	2	0.010676	296		296	81	377
20026-160000 Debt Service	2	0.010676	296		296	81	377
20029-160000 Debt Service	2	0.010676	296		296	81	377
20030-101001 Property Appraiser	1	0.005338	148		148	41	189
20030-101200 Tax Collector	1	0.005338	148		148	41	189
20030-160000 Debt Service	3	0.016014	444		444	122	566
20032-160000 Debt Service	3	0.016014	444		444	122	566
20033-160000 Debt Service	3	0.016014	444		444	122	566
20034-160000 Debt Service	4	0.021352	592		592	163	754
20034-176000 Transfers	1	0.005338	148		148	41	189
20035-160000 Debt Service	2	0.010676	296		296	81	377
20036-160000 Debt Service	2	0.010676	296		296	81	377
20037-160000 Debt Service	3	0.016014	444		444	122	566
20037-176000 Transfers	1	0.005338	148		148	41	189
20038-160000 Debt Service	4	0.021352	592		592	163	754
20038-176000 Transfers	1	0.005338	148		148	41	189
30002-132500 Capital Improve Prog	64	0.341625	9,468		9,468	2,601	12,070
30003-132500 Capital Improve Prog	27	0.144123	3,994		3,994	1,097	5,092
30003-176000 Transfers	3	0.016014	444		444	122	566
30005-132500 Capital Improve Prog	14	0.074730	2,071		2,071	569	2,640
30013-132500 Capital Improve Prog	11	0.058717	1,627		1,627	447	2,074
30015-132500 Capital Improve Prog	3	0.016014	444		444	122	566
30018-176000 Transfers	1	0.005338	148		148	41	189
30019-132500 Capital Improve Prog	5	0.026689	740		740	203	943
30022-132500 Capital Improve Prog	4	0.021352	592		592	163	754
30024-132500 Capital Improve Prog	10	0.053379	1,479		1,479	406	1,886
30025-132500 Capital Improve Prog	67	0.357639	9,912		9,912	2,723	12,635
40003-110650 Procurement Services	17	0.090744	2,515		2,515	691	3,206
40003-110800 Information & Innovation	20	0.106758	2,959		2,959	813	3,772
40003-120500 Public Utilities	244	1.302445	36,098		36,098	9,917	46,015
40003-110860 Performance Data & Analytic	17	0.090744	2,515		2,515	691	3,206
40003-120900 Facilities Mgmt & RE Svcs	16	0.085406	2,367		2,367	650	3,017
40004-176000 Transfers	4	0.021352	592		592	163	754
40007-120500 Public Utilities	2	0.010676	296		296	81	377
40007-132500 Capital Improve Prog	7	0.037365	1,036		1,036	284	1,320
40007-176000 Transfers	1	0.005338	148		148	41	189
40010-120500 Public Utilities	48	0.256219	7,101		7,101	1,951	9,052
40011-160000 Debt Service	3	0.016014	444		444	122	566
40013-120500 Public Utilities	1	0.005338	148		148	41	189
40017-132500 Capital Improve Prog	1	0.005338	148		148	41	189
40027-132500 Capital Improve Prog	2	0.010676	296		296	81	377
40027-160000 Debt Service	1	0.005338	148		148	41	189
40027-176000 Transfers	1	0.005338	148		148	41	189
40100-110650 Procurement Services	21	0.112096	3,107		3,107	854	3,960
40100-110800 Information & Innovation	23	0.122771	3,403		3,403	935	4,337
40100-120010 Communications & Digital	19	0.101420	2,811		2,811	772	3,583
40100-120200 Development Services	26	0.138785	3,847		3,847	1,057	4,903
40100-120500 Public Utilities	467	2.492794	69,089		69,089	18,981	88,070
40100-120802 Engineering & Operations	1	0.005338	148		148	41	189
40100-110860 Performance Data & Analytic	18	0.096082	2,663		2,663	732	3,395

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	19	0.101420	2,811		2,811	772	3,583
40100-176000 Transfers	1	0.005338	148		148	41	189
40101-160000 Debt Service	5	0.026689	740		740	203	943
40102-176000 Transfers	5	0.026689	740		740	203	943
40103-176000 Transfers	3	0.016014	444		444	122	566
40104-132500 Capital Improve Prog	53	0.282908	7,841		7,841	2,154	9,995
40105-132500 Capital Improve Prog	109	0.581830	16,126		16,126	4,430	20,556
40115-176000 Transfers	1	0.005338	148		148	41	189
40116-120500 Public Utilities	1	0.005338	148		148	41	189
40116-176000 Transfers	1	0.005338	148		148	41	189
40118-120500 Public Utilities	3	0.016014	444		444	122	566
40118-176000 Transfers	1	0.005338	148		148	41	189
40119-120500 Public Utilities	1	0.005338	148		148	41	189
40128-176000 Transfers	1	0.005338	148		148	41	189
40131-176000 Transfers	1	0.005338	148		148	41	189
40156-132500 Capital Improve Prog	1	0.005338	148		148	41	189
40161-132500 Capital Improve Prog	2	0.010676	296		296	81	377
40163-132500 Capital Improve Prog	2	0.010676	296		296	81	377
40163-160000 Debt Service	2	0.010676	296		296	81	377
40164-132500 Capital Improve Prog	3	0.016014	444		444	122	566
40165-132500 Capital Improve Prog	1	0.005338	148		148	41	189
40167-101200 Tax Collector	1	0.005338	148		148	41	189
40167-160000 Debt Service	2	0.010676	296		296	81	377
40170-101200 Tax Collector	1	0.005338	148		148	41	189
40170-160000 Debt Service	2	0.010676	296		296	81	377
40170-176000 Transfers	2	0.010676	296		296	81	377
50003-131900 Fleet Services	140	0.747304	20,712		20,712	5,690	26,402
50004-131900 Fleet Services	2	0.010676	296		296	81	377
50100-110600 Management & Budget	42	0.224191	6,214		6,214	1,707	7,921
50100-120100 Human Resources	25	0.133447	3,699		3,699	1,016	4,715
50101-165000 Non-Departmental Allot	6	0.032027	888		888	244	1,132
50101-176000 Transfers	1	0.005338	148		148	41	189
50102-165000 Non-Departmental Allot	26	0.138785	3,847		3,847	1,057	4,903
50102-176000 Transfers	1	0.005338	148		148	41	189
50103-176000 Transfers	1	0.005338	148		148	41	189
50104-120100 Human Resources	29	0.154799	4,290		4,290	1,179	5,469
50104-165000 Non-Departmental Allot	6	0.032027	888		888	244	1,132
50105-165000 Non-Departmental Allot	1	0.005338	148		148	41	189
50105-170000 Reserves and Refunds	1	0.005338	148		148	41	189
60034-132252 Conservation & Environ	1	0.005338	148		148	41	189
C0002 Clerk of Courts	445	2.375360	65,834		65,834	18,087	83,921
C0003 Clerk - Board Svcs	208	1.110281	30,772		30,772	8,454	39,226
C0004 Clerk of Courts	25	0.133447	3,699		3,699	1,016	4,715
C1002 Clerk of Courts	3	0.016014	444		444	122	566
C1003 Clerk of Courts	3	0.016014	444		444	122	566
C1004 Clerk of Courts	1	0.005338	148		148	41	189
C1006 Clerk of Courts	221	1.179673	32,695		32,695	8,983	41,678
Schedule .4 Total for Management & Budget	18,734	100.000000	2,771,542		2,771,542	750,150	3,521,692

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Allocation Basis: Number of Active Accounts by Fund/Dept
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10127-102050 Environmental Protection	3,710.86	0.005364	9		9	2	10
10422-132000 Library Services	400,893.00	0.579478	942		942	187	1,129
10423-132000 Library Services	7,500.00	0.010841	18		18	3	21
10424-132000 Library Services	36,978.00	0.053450	87		87	17	104
10771-110501 Affordable Housing	(40,000.00)	(0.057819)	(94)		(94)	(19)	(113)
10786-110600 Management & Budget	12,000.00	0.017346	28		28	6	34
10788-110501 Affordable Housing	2,219.65	0.003208	5		5	1	6
10792-120100 Human Resources	4,429.83	0.006403	10		10	2	12
11018-801100 Supervisor of Elections	95,301.04	0.137755	224		224	44	268
11100-801100 Supervisor of Elections	8,340.00	0.012055	20		20	4	23
11104-801100 Supervisor of Elections	326,161.15	0.471455	767		767	152	918
11105-801100 Supervisor of Elections	2,823,533.81	4.081326	6,637		6,637	1,314	7,951
11106-801100 Supervisor of Elections	50,000.00	0.072273	118		118	23	141
12178-130210 Children's Services	399,714.33	0.577774	940		940	186	1,126
12233-131000 Head Start	(23.58)	(0.000034)	0		0		0
12284-102050 Environmental Protection	10,821.72	0.015642	25		25	5	30
12364-131000 Head Start	7.14	0.000010	0		0		0
12369-110501 Affordable Housing	(30.00)	(0.000043)	0		0		0
12372-110501 Affordable Housing	45,671.73	0.066017	107		107	21	129
12394-110600 Management & Budget	111.00	0.000160	0		0	0	0
12492-131400 Social Services	400,833.65	0.579392	942		942	187	1,129
12494-131400 Social Services	460,944.05	0.666280	1,083		1,083	215	1,298
12497-131400 Social Services	11,647.85	0.016837	27		27	5	33
12505-102400 Metropolitan Planning	(8,935.11)	(0.012915)	(21)		(21)	(4)	(25)
12509-102400 Metropolitan Planning	24,999.97	0.036137	59		59	12	70
12695-131600 Fire Rescue	22,008.01	0.031812	52		52	10	62
12702-131600 Fire Rescue	173,489.19	0.250773	408		408	81	489
12718-102400 Metropolitan Planning	61,395.02	0.088744	144		144	29	173
12758-102400 Metropolitan Planning	704,602.17	1.018479	1,656		1,656	328	1,984
12759-102400 Metropolitan Planning	48,255.00	0.069751	113		113	22	136
12767-100309 JB Court Programs	675.00	0.000976	2		2	0	2
12769-100309 JB Court Programs	(4,250.00)	(0.006143)	(10)		(10)	(2)	(12)
12791-130210 Children's Services	(118.46)	(0.000171)	0		0	0	0
12793-130210 Children's Services	(0.01)	0.000000	0		0		0
12809-102400 Metropolitan Planning	486,364.33	0.703024	1,143		1,143	226	1,370
12822-120802 Engineering & Operations	5,520.75	0.007980	13		13	3	15
12850-120802 Engineering & Operations	(2,500.00)	(0.003614)	(6)		(6)	(1)	(7)
13001-130500 Aging Services	947,046.03	1.368924	2,226		2,226	441	2,667
13002-130500 Aging Services	76,239.57	0.110202	179		179	35	215
13003-130500 Aging Services	994.15	0.001437	2		2	0	3
13004-130500 Aging Services	88,745.31	0.128278	209		209	41	250
13005-130500 Aging Services	913,338.55	1.320201	2,147		2,147	425	2,572
13007-130500 Aging Services	2,361,139.04	3.412949	5,550		5,550	1,099	6,649
13008-130500 Aging Services	60,042.08	0.086789	141		141	28	169
13009-130500 Aging Services	51,382.36	0.074272	121		121	24	145
13010-130500 Aging Services	73,741.98	0.106592	173		173	34	208
13011-130500 Aging Services	(2,719.91)	(0.003932)	(6)		(6)	(1)	(8)
13012-110501 Affordable Housing	(387.58)	(0.000560)	(1)		(1)	0	(1)
13014-110501 Affordable Housing	(96.44)	(0.000139)	0		0	0	0
13015-130210 Children's Services	3,538.75	0.005115	8		8	2	10
13016-130210 Children's Services	915,391.88	1.323169	2,152		2,152	426	2,578
13017-130210 Children's Services	28,892.42	0.041763	68		68	13	81

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13018-130210 Children's Services	832,184.59	1.202896	1,956		1,956	387	2,343
13019-130100 Extension Services	23.84	0.000034	0		0		0
13020-102050 Environmental Protection	234,900.12	0.339540	552		552	109	661
13021-102050 Environmental Protection	975,501.18	1.410055	2,293		2,293	454	2,747
13022-102050 Environmental Protection	412,248.46	0.595892	969		969	192	1,161
13023-102050 Environmental Protection	109,518.12	0.158305	257		257	51	308
13024-102050 Environmental Protection	245,632.92	0.355054	577		577	114	692
13026-102050 Environmental Protection	44,513.22	0.064342	105		105	21	125
13027-102050 Environmental Protection	15,876.78	0.022949	37		37	7	45
13029-131600 Fire Rescue	29,331.00	0.042397	69		69	14	83
13030-131600 Fire Rescue	229,756.00	0.332105	540		540	107	647
13031-131600 Fire Rescue	94,408.00	0.136464	222		222	44	266
13033-131100 Health Care Services	347,070.50	0.501679	816		816	162	977
13034-120900 Facilities Mgmt & RE Svcs	(2,679.57)	(0.003873)	(6)		(6)	(1)	(7)
13034-131000 Head Start	(9,387.87)	(0.013570)	(22)		(22)	(4)	(26)
13035-131000 Head Start	(73,181.95)	(0.105782)	(172)		(172)	(34)	(206)
13036-120900 Facilities Mgmt & RE Svcs	(416.10)	(0.000601)	(1)		(1)	0	(1)
13036-131000 Head Start	70,477.94	0.101874	166		166	33	198
13037-100309 JB Court Programs	29,431.25	0.042542	69		69	14	83
13038-100309 JB Court Programs	7,680.35	0.011102	18		18	4	22
13039-100309 JB Court Programs	109,816.14	0.158736	258		258	51	309
13040-100309 JB Court Programs	8,895.91	0.012859	21		21	4	25
13041-110700 Economic Development	64,257.02	0.092881	151		151	30	181
13042-100309 JB Court Programs	28,625.77	0.041378	67		67	13	81
13044-130150 Sunshine Line	1,938,275.45	2.801714	4,556		4,556	902	5,458
13061-110600 Management & Budget	22,671.60	0.032771	53		53	11	64
13062-131100 Health Care Services	22,474.95	0.032487	53		53	10	63
13064-131100 Health Care Services	79,308.22	0.114637	186		186	37	223
13065-130150 Sunshine Line	158,804.37	0.229547	373		373	74	447
13066-131100 Health Care Services	6,822.10	0.009861	16		16	3	19
13067-110600 Management & Budget	29,880.05	0.043191	70		70	14	84
13068-131400 Social Services	448,680.41	0.648553	1,055		1,055	209	1,263
13069-131400 Social Services	592,022.31	0.855749	1,392		1,392	276	1,667
13071-130500 Aging Services	29,908.41	0.043232	70		70	14	84
13072-130500 Aging Services	287,047.11	0.414917	675		675	134	808
13073-130500 Aging Services	14,462.00	0.020904	34		34	7	41
13074-110600 Management & Budget	59,732.50	0.086341	140		140	28	168
13075-131600 Fire Rescue	62,602.99	0.090491	147		147	29	176
13076-102550 Soil & Water Conservation	336.00	0.000486	1		1	0	1
13077-110501 Affordable Housing	750.00	0.001084	2		2	0	2
13080-131600 Fire Rescue	151,296.70	0.218694	356		356	70	426
13081-131000 Head Start	523,313.43	0.756432	1,230		1,230	244	1,474
13082-110501 Affordable Housing	344,306.50	0.497684	809		809	160	970
13083-131400 Social Services	36,889.95	0.053323	87		87	17	104
13101-130500 Aging Services	1,358,594.36	1.963804	3,193		3,193	632	3,826
13102-130500 Aging Services	1,297,442.25	1.875410	3,050		3,050	604	3,654
13103-130500 Aging Services	299,589.04	0.433046	704		704	139	844
13104-130500 Aging Services	18,570.62	0.026843	44		44	9	52
13105-130500 Aging Services	132,876.44	0.192069	312		312	62	374
13107-130500 Aging Services	468,929.46	0.677822	1,102		1,102	218	1,320

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13108-130500 Aging Services	13,830.55	0.019992	33		33	6	39
13109-130500 Aging Services	387,666.24	0.560359	911		911	180	1,092
13110-130500 Aging Services	227,875.00	0.329386	536		536	106	642
13112-110501 Affordable Housing	258,643.38	0.373861	608		608	120	728
13113-110501 Affordable Housing	1,216,726.08	1.758738	2,860		2,860	566	3,426
13114-110501 Affordable Housing	11,026.87	0.015939	26		26	5	31
13115-130210 Children's Services	2,896.46	0.004187	7		7	1	8
13116-130210 Children's Services	397,596.66	0.574713	935		935	185	1,120
13117-130210 Children's Services	2,070.53	0.002993	5		5	1	6
13118-130210 Children's Services	305,140.21	0.441070	717		717	142	859
13119-130100 Extension Services	169,115.43	0.244451	397		397	79	476
13120-102050 Environmental Protection	81,471.15	0.117764	192		192	38	229
13121-102050 Environmental Protection	279,736.84	0.404350	658		658	130	788
13122-102050 Environmental Protection	128,254.37	0.185387	301		301	60	361
13123-102050 Environmental Protection	35,211.37	0.050897	83		83	16	99
13124-102050 Environmental Protection	161,652.45	0.233663	380		380	75	455
13125-102050 Environmental Protection	1,041,595.30	1.505592	2,448		2,448	485	2,933
13126-102050 Environmental Protection	48,398.23	0.069958	114		114	23	136
13127-102050 Environmental Protection	31,694.84	0.045814	74		74	15	89
13130-131600 Fire Rescue	67,783.00	0.097978	159		159	32	191
13131-131600 Fire Rescue	25,129.00	0.036323	59		59	12	71
13132-131600 Fire Rescue	43,334.46	0.062639	102		102	20	122
13133-131100 Health Care Services	704,400.26	1.018187	1,656		1,656	328	1,984
13134-120900 Facilities Mgmt & RE Svcs	297,728.66	0.430357	700		700	139	838
13134-131000 Head Start	28,747,508.01	41.553575	67,570		67,570	13,386	80,956
13135-131000 Head Start	354,016.29	0.511719	832		832	165	997
13136-120900 Facilities Mgmt & RE Svcs	32,299.50	0.046688	76		76	15	91
13136-131000 Head Start	6,055,608.06	8.753183	14,233		14,233	2,819	17,052
13137-100309 JB Court Programs	6,999.75	0.010118	16		16	3	20
13138-100309 JB Court Programs	900.00	0.001301	2		2	0	2
13139-100309 JB Court Programs	19,261.50	0.027842	45		45	9	54
13140-100309 JB Court Programs	45,994.98	0.066484	108		108	21	130
13141-110700 Economic Development	220,267.00	0.318389	518		518	103	620
13142-100309 JB Court Programs	190,549.99	0.275434	448		448	89	537
13144-130150 Sunshine Line	453,578.29	0.655633	1,066		1,066	211	1,277
13145-110600 Management & Budget	13,247.00	0.019148	31		31	6	37
13147-131400 Social Services	192.39	0.000278	0		0	0	1
13148-131400 Social Services	13,117.64	0.018961	31		31	6	37
13149-131400 Social Services	51,692.08	0.074719	122		122	24	146
13150-130210 Children's Services	256,961.71	0.371430	604		604	120	724
13151-102400 Metropolitan Planning	326,258.36	0.471596	767		767	152	919
13153-102400 Metropolitan Planning	440,657.65	0.636956	1,036		1,036	205	1,241
13154-102400 Metropolitan Planning	59,968.32	0.086682	141		141	28	169
13157-130210 Children's Services	96,749.55	0.139848	227		227	45	272
13159-130500 Aging Services	33,000.00	0.047700	78		78	15	93
13162-100309 JB Court Programs	70,081.00	0.101300	165		165	33	197
13164-131100 Health Care Services	119,089.46	0.172140	280		280	55	335
13169-131400 Social Services	5,606.13	0.008103	13		13	3	16
13181-131000 Head Start	653,026.07	0.943928	1,535		1,535	304	1,839
13184-130500 Aging Services	696,545.87	1.006834	1,637		1,637	324	1,961
Schedule .4 Total for Grants Admin	69,181,784.06	100.000000	162,608		162,608	32,205	194,813

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	12,575	12,575	0
00004-100001 Board of Commissioners	6,978	6,978	0
00004-100100 County Internal Auditor	4,586	4,586	0
00004-100201 County Attorney	6,509	6,509	0
00004-100203 Public Records	3,017	3,017	0
00004-100302 JB Court Administration	5,658	5,658	0
00004-100303 JB Communications & Tech	566	566	0
00004-100307 JB Facilities/Security	6,223	6,223	0
00004-101001 Property Appraiser	189	189	0
00004-101100 Supervisor of Elections	189	189	0
00004-101200 Tax Collector	189	189	0
00004-101300 Sheriff	1,697	1,697	0
00004-101500 State Attorney Part I	189	189	0
00004-101550 State Atty Part II (Victim	4,903	4,903	0
00004-101600 Public Defender	3,017	3,017	0
00004-101700 Clerk of Court	148	148	0
00004-102020 Value Adjustment Board	189	189	0
00004-102050 Environmental Protection	49,410	49,410	0
00004-102550 Soil & Water Conservation	3,395	3,395	0
00004-110001 County Administrator	5,622	5,622	0
00004-110600 Mgmt & Budget	11,687	11,687	0
00004-110650 Procurement Svcs	7,355	7,355	0
00004-110700 Economic Development	18,482	18,482	0
00004-110800 Info & Innov	71,663	71,663	0
00004-120010 Communications	12,070	12,070	0
00004-120030 Customer Service & Supp	9,995	9,995	0
00004-120100 Human Resources	18,670	18,670	0
00004-120151 Code Enforcement	25,082	25,082	0
00004-120802 Engineering & Operations	29,042	29,042	0
00004-120840 Capital Programs	10,184	10,184	0
00004-110860 Performance Data & Analytic	11,692	11,692	0
00004-120860 Community Infrastructure	754	754	0
00004-120900 Facilities Management	73,172	73,172	0
00004-130020 Pet Resources	59,405	59,405	0
00004-130100 Extension Services	18,293	18,293	0
00004-130150 Sunshine Line	15,653	15,653	0
00004-130210 Children's Services	39,037	39,037	0
00004-130300 Consumer and Veteran Svcs	22,442	22,442	0
00004-130500 Aging Services	82,978	82,978	0
00004-131100 Health Care Services	1,132	1,132	0
00004-131400 Social Services	42,244	42,244	0
00004-131500 Homeless Services	27,911	27,911	0
00004-131600 Fire Rescue	21,310	21,310	0
00004-132200 Medical Examiner	32,248	32,248	0
00004-132250 Parks & Recreation	11,315	11,315	0
00004-132252 Conservation & Environ	179,723	179,723	0
00004-133010 Govt Relations & Strategic	31,871	31,871	0
00004-133100 Ent Sol & QA	6,978	6,978	0
00004-160500 Government Agencies	3,206	3,206	0
00004-166000 Non-Profit Organizations	11,315	11,315	0
00004-167000 Guardian Ad-Litem	4,715	4,715	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-170000 Reserves and Refunds	189	189	0
00004-176000 Transfers	3,772	3,772	0
00005-110700 Economic Development	1,320	1,320	0
00005-165000 Non-Departmental Allot	754	754	0
00006-166000 Non-Profit Organizations	1,132	1,132	0
00007-110501 Affordable Housing	4,715	4,715	0
00051-101001 Property Appraiser	189	189	0
00051-101200 Tax Collector	189	189	0
00051-101300 Sheriff	566	566	0
00051-110501 Affordable Housing	8,864	8,864	0
00051-110700 Economic Development	566	566	0
00051-120010 Communications & Digital	377	377	0
00051-120030 Customer Service & Supp	11,692	11,692	0
00051-120151 Code Enforcement	33,757	33,757	0
00051-120200 Development Services	81,470	81,470	0
00051-120500 Public Utilities	5,658	5,658	0
00051-120802 Engineering & Operations	43,564	43,564	0
00051-120840 Capital Programs	7,166	7,166	0
00051-110860 Performance Data & Analytic	18,482	18,482	0
00051-120900 Facilities Mgmt & RE Svcs	7,732	7,732	0
00051-130300 Consumer and Veteran Svcs	10,372	10,372	0
00051-131400 Social Services	377	377	0
00051-131600 Fire Rescue	174,820	174,820	0
00051-132000 Library Services	189	189	0
00051-132250 Parks & Recreation	259,518	259,518	0
00051-132252 Conservation & Environ	21,499	21,499	0
00051-165000 Non-Departmental Allot	2,640	2,640	0
00051-170000 Reserves and Refunds	377	377	0
00051-176000 Transfers	943	943	0
00052-110700 Economic Development	377	377	0
00101-170000 Reserves and Refunds	189	189	0
00101-801100 Supervisor of Elections	15,841	15,841	0
10031-165000 Non-Departmental Allot	16,973	16,973	0
10032-165000 Non-Departmental Allot	189	189	0
10034-165000 Non-Departmental Allot	943	943	0
10035-131600 Fire Rescue	754	754	0
10036-165000 Non-Departmental Allot	1,886	1,886	0
10100-132500 Capital Improve Prog	566	566	0
10101-132500 Capital Improve Prog	2,452	2,452	0
10103-160500 Government Agencies	377	377	0
10103-176000 Transfers	189	189	0
10105-101300 Sheriff	189	189	0
10107-101300 Sheriff	189	189	0
10107-120151 Code Enforcement	189	189	0
10107-130300 Consumer and Veteran Svcs	3,395	3,395	0
10107-160500 Government Agencies	377	377	0
10109-101300 Sheriff	189	189	0
10111-176000 Transfers	189	189	0
10112-101300 Sheriff	377	377	0
10113-110600 Management & Budget	2,640	2,640	0
10117-100309 JB Court Programs	16,030	16,030	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10118-131400 Social Services	189	189	0
10119-100309 JB Court Programs	3,772	3,772	0
10119-101300 Sheriff	377	377	0
10120-100303 JB Communications & Tech	5,846	5,846	0
10120-101500 State Attorney Part I	1,132	1,132	0
10120-101600 Public Defender	2,640	2,640	0
10121-176000 Transfers	189	189	0
10122-110600 Management & Budget	7,355	7,355	0
10124-160500 Government Agencies	189	189	0
10125-176000 Transfers	189	189	0
10127-102050 Environmental Protection	8,497	8,486	10
10127-130300 Consumer and Veteran Svcs	189	189	0
10129-110800 Information & Innovation	3,017	3,017	0
10129-131100 Health Care Services	42,055	42,055	0
10129-165000 Non-Departmental Allot	189	189	0
10131-102050 Environmental Protection	1,320	1,320	0
10133-176000 Transfers	566	566	0
10134-110860 Performance Data & Analytic	14,333	14,333	0
10134-131600 Fire Rescue	4,715	4,715	0
10135-176000 Transfers	189	189	0
10137-130210 Children's Services	189	189	0
10138-130020 Pet Resources	377	377	0
10139-130020 Pet Resources	189	189	0
10140-110800 Information & Innovation	9,052	9,052	0
10144-165000 Non-Departmental Allot	189	189	0
10145-110600 Management & Budget	189	189	0
10147-130300 Consumer and Veteran Svcs	4,715	4,715	0
10149-132252 Conservation & Environ	1,509	1,509	0
10150-102050 Environmental Protection	4,149	4,149	0
10150-120200 Development Services	4,903	4,903	0
10150-132252 Conservation & Environ	2,452	2,452	0
10150-165000 Non-Departmental Allot	189	189	0
10200-132500 Capital Improve Prog	377	377	0
10201-132500 Capital Improve Prog	5,092	5,092	0
10202-132500 Capital Improve Prog	1,132	1,132	0
10202-176000 Transfers	189	189	0
10203-132500 Capital Improve Prog	1,132	1,132	0
10203-176000 Transfers	189	189	0
10204-132500 Capital Improve Prog	1,509	1,509	0
10204-176000 Transfers	189	189	0
10205-132500 Capital Improve Prog	1,320	1,320	0
10205-176000 Transfers	189	189	0
10206-132500 Capital Improve Prog	189	189	0
10206-176000 Transfers	189	189	0
10207-176000 Transfers	189	189	0
10208-132500 Capital Improve Prog	189	189	0
10208-176000 Transfers	189	189	0
10209-132500 Capital Improve Prog	189	189	0
10209-176000 Transfers	189	189	0
10210-120200 Development Services	4,337	4,337	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10211-176000 Transfers	566	566	0
10212-120030 Customer Service & Supp	189	189	0
10212-176000 Transfers	189	189	0
10214-110800 Information & Innovation	3,395	3,395	0
10214-120200 Development Services	56,953	56,953	0
10214-120802 Engineering & Operations	189	189	0
10214-170000 Reserves and Refunds	189	189	0
10215-120200 Development Services	2,263	2,263	0
10216-120500 Public Utilities	189	189	0
10216-130100 Extension Services	3,206	3,206	0
10218-101200 Tax Collector	189	189	0
10218-132500 Capital Improve Prog	7,732	7,732	0
10218-176000 Transfers	377	377	0
10219-120500 Public Utilities	3,395	3,395	0
10219-120802 Engineering & Operations	27,722	27,722	0
10219-120840 Capital Programs	3,772	3,772	0
10223-132500 Capital Improve Prog	1,320	1,320	0
10300-110800 Information & Innovation	3,395	3,395	0
10300-120030 Customer Service & Supp	4,337	4,337	0
10300-120200 Development Services	19,047	19,047	0
10300-120802 Engineering & Operations	90,522	90,522	0
10300-120840 Capital Programs	15,087	15,087	0
10300-110860 Performance Data & Analytic	12,635	12,635	0
10300-120860 Community Infrastructure	5,469	5,469	0
10300-120900 Facilities Mgmt & RE Svcs	7,921	7,921	0
10300-160500 Government Agencies	189	189	0
10300-165000 Non-Departmental Allot	189	189	0
10301-132500 Capital Improve Prog	1,132	1,132	0
10301-176000 Transfers	189	189	0
10302-101200 Tax Collector	189	189	0
10302-120802 Engineering & Operations	1,886	1,886	0
10305-132500 Capital Improve Prog	377	377	0
10305-176000 Transfers	189	189	0
10306-132500 Capital Improve Prog	566	566	0
10307-132500 Capital Improve Prog	566	566	0
10307-176000 Transfers	189	189	0
10308-132500 Capital Improve Prog	566	566	0
10308-176000 Transfers	189	189	0
10309-176000 Transfers	189	189	0
10310-132500 Capital Improve Prog	1,320	1,320	0
10310-176000 Transfers	189	189	0
10311-176000 Transfers	189	189	0
10312-132500 Capital Improve Prog	189	189	0
10312-176000 Transfers	189	189	0
10313-132500 Capital Improve Prog	1,132	1,132	0
10313-176000 Transfers	189	189	0
10314-132500 Capital Improve Prog	943	943	0
10314-176000 Transfers	189	189	0
10315-132500 Capital Improve Prog	1,132	1,132	0
10315-176000 Transfers	189	189	0
10316-132500 Capital Improve Prog	943	943	0
10316-176000 Transfers	189	189	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10317-132500 Capital Improve Prog	2,829	2,829	0
10317-176000 Transfers	189	189	0
10318-176000 Transfers	377	377	0
10319-160500 Government Agencies	566	566	0
10319-176000 Transfers	189	189	0
10320-132500 Capital Improve Prog	2,263	2,263	0
10321-132500 Capital Improve Prog	9,807	9,807	0
10321-176000 Transfers	566	566	0
10322-132500 Capital Improve Prog	189	189	0
10325-132500 Capital Improve Prog	189	189	0
10327-132500 Capital Improve Prog	189	189	0
10330-132500 Capital Improve Prog	377	377	0
10331-132500 Capital Improve Prog	189	189	0
10337-132500 Capital Improve Prog	754	754	0
10351-132500 Capital Improve Prog	754	754	0
10351-170000 Reserves and Refunds	189	189	0
10351-176000 Transfers	189	189	0
10352-132500 Capital Improve Prog	1,132	1,132	0
10352-170000 Reserves and Refunds	189	189	0
10352-176000 Transfers	189	189	0
10353-132500 Capital Improve Prog	943	943	0
10353-176000 Transfers	189	189	0
10354-132500 Capital Improve Prog	943	943	0
10354-176000 Transfers	377	377	0
10355-176000 Transfers	189	189	0
10360-132500 Capital Improve Prog	6,978	6,978	0
10360-176000 Transfers	189	189	0
10361-132500 Capital Improve Prog	3,772	3,772	0
10361-176000 Transfers	189	189	0
10400-101001 Property Appraiser	189	189	0
10400-101200 Tax Collector	189	189	0
10400-132000 Library Services	133,142	133,142	0
10400-176000 Transfers	189	189	0
10401-132500 Capital Improve Prog	9,429	9,429	0
10402-132500 Capital Improve Prog	566	566	0
10405-132500 Capital Improve Prog	189	189	0
10420-132000 Library Services	189	189	0
10421-132000 Library Services	377	377	0
10422-132000 Library Services	2,826	1,697	1,129
10423-132000 Library Services	398	377	21
10424-132000 Library Services	293	189	104
10500-176000 Transfers	189	189	0
10501-132500 Capital Improve Prog	2,452	2,452	0
10502-132500 Capital Improve Prog	5,658	5,658	0
10503-132500 Capital Improve Prog	1,509	1,509	0
10506-160000 Debt Service	566	566	0
10702-165000 Non-Departmental Allot	377	377	0
10702-176000 Transfers	377	377	0
10710-165000 Non-Departmental Allot	566	566	0
10710-176000 Transfers	566	566	0
10746-110501 Affordable Housing	566	566	0
10749-110501 Affordable Housing	377	377	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10771-110501 Affordable Housing	453	566	(113)
10772-110501 Affordable Housing	754	754	0
10773-110501 Affordable Housing	566	566	0
10785-110600 Management & Budget	377	377	0
10786-110600 Management & Budget	599	566	34
10788-110501 Affordable Housing	2,646	2,640	6
10792-120100 Human Resources	390	377	12
10793-165000 Non-Departmental Allot	12,824	12,824	0
10794-165000 Non-Departmental Allot	1,320	1,320	0
10794-176000 Transfers	189	189	0
10795-165000 Non-Departmental Allot	943	943	0
10800-176000 Transfers	2,640	2,640	0
10801-160500 Government Agencies	943	943	0
10801-176000 Transfers	1,132	1,132	0
10802-160500 Government Agencies	189	189	0
10803-101200 Tax Collector	189	189	0
10803-110700 Economic Development	4,715	4,715	0
10803-160500 Government Agencies	189	189	0
10803-166000 Non-Profit Organizations	943	943	0
10804-101200 Tax Collector	189	189	0
10804-176000 Transfers	566	566	0
10805-101200 Tax Collector	189	189	0
10805-176000 Transfers	566	566	0
10811-101200 Tax Collector	189	189	0
10811-160500 Government Agencies	189	189	0
10811-166000 Non-Profit Organizations	189	189	0
10900-132000 Library Services	3,395	3,395	0
10902-102300 Planning Commission	11,881	11,881	0
10904-102400 Metropolitan Planning	189	189	0
10905-102300 Planning Commission	189	189	0
11018-801100 Supervisor of Elections	834	566	268
11100-801100 Supervisor of Elections	401	377	23
11104-801100 Supervisor of Elections	1,296	377	918
11105-801100 Supervisor of Elections	8,517	566	7,951
11106-801100 Supervisor of Elections	329	189	141
12133-176000 Transfers	189	189	0
12178-130210 Children's Services	7,726	6,601	1,126
12203-176000 Transfers	189	189	0
12204-176000 Transfers	189	189	0
12233-131000 Head Start	188	189	0
12284-102050 Environmental Protection	219	189	30
12362-176000 Transfers	189	189	0
12363-131000 Head Start	189	189	0
12363-176000 Transfers	189	189	0
12364-131000 Head Start	377	377	0
12365-110501 Affordable Housing	377	377	0
12366-110501 Affordable Housing	943	943	0
12368-110501 Affordable Housing	377	377	0
12369-110501 Affordable Housing	566	566	0
12370-110501 Affordable Housing	1,132	1,132	0
12371-110501 Affordable Housing	754	754	0
12372-110501 Affordable Housing	4,277	4,149	129

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
12394-110600 Management & Budget	3,395	3,395	0
12396-110600 Management & Budget	377	377	0
12397-110600 Management & Budget	189	189	0
12398-110600 Management & Budget	377	377	0
12399-132500 Capital Improve Prog	189	189	0
12400-132500 Capital Improve Prog	189	189	0
12401-132500 Capital Improve Prog	189	189	0
12402-132500 Capital Improve Prog	189	189	0
12403-132500 Capital Improve Prog	377	377	0
12404-132500 Capital Improve Prog	189	189	0
12406-132500 Capital Improve Prog	189	189	0
12407-132500 Capital Improve Prog	189	189	0
12467-176000 Transfers	189	189	0
12472-176000 Transfers	189	189	0
12492-131400 Social Services	14,330	13,201	1,129
12494-131400 Social Services	10,162	8,864	1,298
12497-131400 Social Services	4,936	4,903	33
12503-102400 Metropolitan Planning	189	189	0
12505-102400 Metropolitan Planning	1,672	1,697	(25)
12509-102400 Metropolitan Planning	2,899	2,829	70
12605-110600 Management & Budget	754	754	0
12695-131600 Fire Rescue	439	377	62
12702-131600 Fire Rescue	3,317	2,829	489
12705-176000 Transfers	189	189	0
12718-102400 Metropolitan Planning	3,379	3,206	173
12758-102400 Metropolitan Planning	12,168	10,184	1,984
12759-102400 Metropolitan Planning	3,530	3,395	136
12767-100309 JB Court Programs	190	189	2
12769-100309 JB Court Programs	177	189	(12)
12772-110700 Economic Development	189	189	0
12774-176000 Transfers	189	189	0
12780-176000 Transfers	566	566	0
12782-176000 Transfers	566	566	0
12791-130210 Children's Services	188	189	0
12791-176000 Transfers	189	189	0
12793-130210 Children's Services	189	189	0
12795-176000 Transfers	189	189	0
12809-102400 Metropolitan Planning	4,953	3,583	1,370
12818-132500 Capital Improve Prog	189	189	0
12819-132500 Capital Improve Prog	189	189	0
12822-120802 Engineering & Operations	393	377	15
12823-176000 Transfers	189	189	0
12824-132500 Capital Improve Prog	189	189	0
12850-120802 Engineering & Operations	182	189	(7)
12881-176000 Transfers	189	189	0
12895-132500 Capital Improve Prog	189	189	0
12917-132500 Capital Improve Prog	189	189	0
12918-132500 Capital Improve Prog	189	189	0
12927-110600 Management & Budget	377	377	0
12928-102050 Environmental Protection	4,903	4,903	0
12929-176000 Transfers	189	189	0
12930-132500 Capital Improve Prog	189	189	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
12933-131600 Fire Rescue	189	189	0
12940-132500 Capital Improve Prog	189	189	0
12941-132500 Capital Improve Prog	189	189	0
12942-132500 Capital Improve Prog	189	189	0
13001-130500 Aging Services	4,553	1,886	2,667
13002-130500 Aging Services	1,346	1,132	215
13003-130500 Aging Services	380	377	3
13004-130500 Aging Services	627	377	250
13005-130500 Aging Services	3,892	1,320	2,572
13007-130500 Aging Services	8,158	1,509	6,649
13008-130500 Aging Services	923	754	169
13009-130500 Aging Services	710	566	145
13010-130500 Aging Services	773	566	208
13011-130500 Aging Services	2,067	2,074	(8)
13012-110501 Affordable Housing	565	566	(1)
13013-110501 Affordable Housing	1,886	1,886	0
13013-132500 Capital Improve Prog	566	566	0
13014-110501 Affordable Housing	754	754	0
13015-130210 Children's Services	3,216	3,206	10
13016-130210 Children's Services	13,704	11,127	2,578
13017-130210 Children's Services	2,156	2,074	81
13018-130210 Children's Services	9,510	7,166	2,343
13019-130100 Extension Services	566	566	0
13020-102050 Environmental Protection	3,679	3,017	661
13021-102050 Environmental Protection	7,462	4,715	2,747
13022-102050 Environmental Protection	6,253	5,092	1,161
13023-102050 Environmental Protection	4,269	3,960	308
13024-102050 Environmental Protection	5,218	4,526	692
13026-102050 Environmental Protection	2,765	2,640	125
13027-102050 Environmental Protection	799	754	45
13028-131600 Fire Rescue	189	189	0
13029-131600 Fire Rescue	460	377	83
13030-131600 Fire Rescue	2,910	2,263	647
13031-131600 Fire Rescue	2,529	2,263	266
13033-131100 Health Care Services	7,201	6,223	977
13034-120900 Facilities Mgmt & RE Svcs	5,273	5,280	(7)
13034-131000 Head Start	5,443	5,469	(26)
13035-131000 Head Start	171	377	(206)
13036-120900 Facilities Mgmt & RE Svcs	5,091	5,092	(1)
13036-131000 Head Start	4,913	4,715	198
13037-100309 JB Court Programs	271	189	83
13038-100309 JB Court Programs	587	566	22
13039-100309 JB Court Programs	1,441	1,132	309
13040-100309 JB Court Programs	591	566	25
13041-110700 Economic Development	3,010	2,829	181
13042-100309 JB Court Programs	269	189	81
13044-130150 Sunshine Line	10,173	4,715	5,458
13045-110600 Management & Budget	377	377	0
13051-132500 Capital Improve Prog	189	189	0
13052-132500 Capital Improve Prog	189	189	0
13057-132500 Capital Improve Prog	189	189	0
13058-102050 Environmental Protection	2,074	2,074	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13061-110600 Management & Budget	1,007	943	64
13062-131100 Health Care Services	3,269	3,206	63
13063-132500 Capital Improve Prog	189	189	0
13064-131100 Health Care Services	4,184	3,960	223
13065-130150 Sunshine Line	4,030	3,583	447
13066-131100 Health Care Services	3,414	3,395	19
13067-110600 Management & Budget	4,610	4,526	84
13068-131400 Social Services	12,390	11,127	1,263
13069-131400 Social Services	9,399	7,732	1,667
13070-132500 Capital Improve Prog	377	377	0
13071-130500 Aging Services	273	189	84
13072-130500 Aging Services	997	189	808
13073-130500 Aging Services	418	377	41
13074-110600 Management & Budget	1,111	943	168
13075-131600 Fire Rescue	553	377	176
13076-102550 Soil & Water Conservation	755	754	1
13077-110501 Affordable Housing	379	377	2
13078-110501 Affordable Housing	754	754	0
13079-110501 Affordable Housing	377	377	0
13080-131600 Fire Rescue	992	566	426
13081-131000 Head Start	2,605	1,132	1,474
13082-110501 Affordable Housing	6,061	5,092	970
13083-131400 Social Services	5,196	5,092	104
13101-130500 Aging Services	4,769	943	3,826
13102-130500 Aging Services	4,031	377	3,654
13103-130500 Aging Services	1,032	189	844
13104-130500 Aging Services	241	189	52
13105-130500 Aging Services	751	377	374
13107-130500 Aging Services	1,886	566	1,320
13108-130500 Aging Services	227	189	39
13109-130500 Aging Services	1,469	377	1,092
13110-130500 Aging Services	1,019	377	642
13112-110501 Affordable Housing	5,443	4,715	728
13113-110501 Affordable Housing	8,895	5,469	3,426
13114-110501 Affordable Housing	4,180	4,149	31
13115-130210 Children's Services	2,271	2,263	8
13116-130210 Children's Services	12,435	11,315	1,120
13117-130210 Children's Services	572	566	6
13118-130210 Children's Services	5,008	4,149	859
13119-130100 Extension Services	3,494	3,017	476
13120-102050 Environmental Protection	2,681	2,452	229
13121-102050 Environmental Protection	4,182	3,395	788
13122-102050 Environmental Protection	3,379	3,017	361
13123-102050 Environmental Protection	3,305	3,206	99
13124-102050 Environmental Protection	4,604	4,149	455
13125-102050 Environmental Protection	9,156	6,223	2,933
13126-102050 Environmental Protection	2,965	2,829	136
13127-102050 Environmental Protection	844	754	89
13130-131600 Fire Rescue	2,077	1,886	191
13131-131600 Fire Rescue	1,768	1,697	71
13132-131600 Fire Rescue	688	566	122
13133-131100 Health Care Services	8,773	6,789	1,984

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13134-120900 Facilities Mgmt & RE Svcs	4,610	3,772	838
13134-131000 Head Start	151,676	70,720	80,956
13135-131000 Head Start	5,146	4,149	997
13136-120900 Facilities Mgmt & RE Svcs	3,863	3,772	91
13136-131000 Head Start	88,338	71,286	17,052
13137-100309 JB Court Programs	208	189	20
13138-100309 JB Court Programs	191	189	2
13139-100309 JB Court Programs	243	189	54
13140-100309 JB Court Programs	5,033	4,903	130
13141-110700 Economic Development	7,409	6,789	620
13142-100309 JB Court Programs	725	189	537
13144-130150 Sunshine Line	4,860	3,583	1,277
13145-110600 Management & Budget	792	754	37
13147-131400 Social Services	3,772	3,772	1
13148-131400 Social Services	6,637	6,601	37
13149-131400 Social Services	7,689	7,543	146
13150-130210 Children's Services	6,381	5,658	724
13151-102400 Metropolitan Planning	4,502	3,583	919
13153-102400 Metropolitan Planning	1,429	189	1,241
13154-102400 Metropolitan Planning	546	377	169
13157-130210 Children's Services	6,307	6,035	272
13159-130500 Aging Services	470	377	93
13162-100309 JB Court Programs	763	566	197
13164-131100 Health Care Services	4,861	4,526	335
13169-131400 Social Services	6,050	6,035	16
13170-132500 Capital Improve Prog	189	189	0
13181-131000 Head Start	9,759	7,921	1,839
13184-130500 Aging Services	2,716	754	1,961
15001-176000 Transfers	189	189	0
20003-160000 Debt Service	377	377	0
20005-160000 Debt Service	377	377	0
20006-160000 Debt Service	377	377	0
20007-101001 Property Appraiser	189	189	0
20007-101200 Tax Collector	189	189	0
20007-160000 Debt Service	377	377	0
20009-176000 Transfers	189	189	0
20010-160000 Debt Service	377	377	0
20011-160000 Debt Service	377	377	0
20014-160000 Debt Service	754	754	0
20015-160000 Debt Service	754	754	0
20017-160000 Debt Service	754	754	0
20023-160000 Debt Service	377	377	0
20024-160000 Debt Service	566	566	0
20025-160000 Debt Service	377	377	0
20026-160000 Debt Service	377	377	0
20029-160000 Debt Service	377	377	0
20030-101001 Property Appraiser	189	189	0
20030-101200 Tax Collector	189	189	0
20030-160000 Debt Service	566	566	0
20032-160000 Debt Service	566	566	0
20033-160000 Debt Service	566	566	0
20034-160000 Debt Service	754	754	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
20034-176000 Transfers	189	189	0
20035-160000 Debt Service	377	377	0
20036-160000 Debt Service	377	377	0
20037-160000 Debt Service	566	566	0
20037-176000 Transfers	189	189	0
20038-160000 Debt Service	754	754	0
20038-176000 Transfers	189	189	0
30002-132500 Capital Improve Prog	12,070	12,070	0
30003-132500 Capital Improve Prog	5,092	5,092	0
30003-176000 Transfers	566	566	0
30005-132500 Capital Improve Prog	2,640	2,640	0
30013-132500 Capital Improve Prog	2,074	2,074	0
30015-132500 Capital Improve Prog	566	566	0
30018-176000 Transfers	189	189	0
30019-132500 Capital Improve Prog	943	943	0
30022-132500 Capital Improve Prog	754	754	0
30024-132500 Capital Improve Prog	1,886	1,886	0
30025-132500 Capital Improve Prog	12,635	12,635	0
40003-110650 Procurement Services	3,206	3,206	0
40003-110800 Information & Innovation	3,772	3,772	0
40003-120500 Public Utilities	46,015	46,015	0
40003-110860 Performance Data & Analytic	3,206	3,206	0
40003-120900 Facilities Mgmt & RE Svcs	3,017	3,017	0
40004-176000 Transfers	754	754	0
40007-120500 Public Utilities	377	377	0
40007-132500 Capital Improve Prog	1,320	1,320	0
40007-176000 Transfers	189	189	0
40010-120500 Public Utilities	9,052	9,052	0
40011-160000 Debt Service	566	566	0
40013-120500 Public Utilities	189	189	0
40017-132500 Capital Improve Prog	189	189	0
40027-132500 Capital Improve Prog	377	377	0
40027-160000 Debt Service	189	189	0
40027-176000 Transfers	189	189	0
40100-110650 Procurement Services	3,960	3,960	0
40100-110800 Information & Innovation	4,337	4,337	0
40100-120010 Communications & Digital	3,583	3,583	0
40100-120200 Development Services	4,903	4,903	0
40100-120500 Public Utilities	88,070	88,070	0
40100-120802 Engineering & Operations	189	189	0
40100-110860 Performance Data & Analytic	3,395	3,395	0
40100-120900 Facilities Mgmt & RE Svcs	3,583	3,583	0
40100-176000 Transfers	189	189	0
40101-160000 Debt Service	943	943	0
40102-176000 Transfers	943	943	0
40103-176000 Transfers	566	566	0
40104-132500 Capital Improve Prog	9,995	9,995	0
40105-132500 Capital Improve Prog	20,556	20,556	0
40115-176000 Transfers	189	189	0
40116-120500 Public Utilities	189	189	0
40116-176000 Transfers	189	189	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
40118-120500 Public Utilities	566	566	0
40118-176000 Transfers	189	189	0
40119-120500 Public Utilities	189	189	0
40128-176000 Transfers	189	189	0
40131-176000 Transfers	189	189	0
40156-132500 Capital Improve Prog	189	189	0
40161-132500 Capital Improve Prog	377	377	0
40163-132500 Capital Improve Prog	377	377	0
40163-160000 Debt Service	377	377	0
40164-132500 Capital Improve Prog	566	566	0
40165-132500 Capital Improve Prog	189	189	0
40167-101200 Tax Collector	189	189	0
40167-160000 Debt Service	377	377	0
40170-101200 Tax Collector	189	189	0
40170-160000 Debt Service	377	377	0
40170-176000 Transfers	377	377	0
50003-131900 Fleet Services	26,402	26,402	0
50004-131900 Fleet Services	377	377	0
50100-110600 Management & Budget	7,921	7,921	0
50100-120100 Human Resources	4,715	4,715	0
50101-165000 Non-Departmental Allot	1,132	1,132	0
50101-176000 Transfers	189	189	0
50102-165000 Non-Departmental Allot	4,903	4,903	0
50102-176000 Transfers	189	189	0
50103-176000 Transfers	189	189	0
50104-120100 Human Resources	5,469	5,469	0
50104-165000 Non-Departmental Allot	1,132	1,132	0
50105-165000 Non-Departmental Allot	189	189	0
50105-170000 Reserves and Refunds	189	189	0
60034-132252 Conservation & Environ	189	189	0
C0002 Clerk of Courts	83,921	83,921	0
C0003 Clerk - Board Svcs	39,226	39,226	0
C0004 Clerk of Courts	4,715	4,715	0
C1002 Clerk of Courts	566	566	0
C1003 Clerk of Courts	566	566	0
C1004 Clerk of Courts	189	189	0
C1006 Clerk of Courts	41,678	41,678	0
Direct Bill	0	0	0
Total	3,716,505	3,521,692	194,813

Procurement Services manages the purchasing and contracting program through the procurement of goods and services for all county organizations. Procurement Services determines the appropriate solicitation and contract types, assists in the selection of the vendor and negotiates the terms of the contract, as well as provide other routine duties. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 110650 Procurement Services.

For cost allocation plan purposes, the Procurement Services cost pool is further functionalized as follows:

Procurement Services - Sourcing Events – These costs have been allocated using the number of sourcing events by Fund/Dept. A direct bill credit has been applied to specific Funds that directly fund Procurement Services' position(s).

Purchasing Card Admin – These costs have been allocated using the number of P-Card transactions by Fund/Dept.

Purchasing Contract Admin – These costs have been allocated based on the number of contract administration events by Fund/Dept.

Purchasing Card Rebates – The revenue received through rebates generated from the County's use of purchasing cards has been allocated to the benefiting Fund/Dept based on the net purchasing card expenditures.

Large Ticket Rebates – The revenue received through rebates generated from the County's use of purchasing cards for large ticket purchases has been allocated to the benefiting Fund/Dept based on the net purchasing card expenditures for large ticket transactions.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,324,928			3,324,928
Cost Adjustments:				
Direct Charged Costs	329,387			
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-408,551			
Total Departmental Cost Adjustments:	-79,164			-79,164
Inbound Costs:				
Building Depreciation	19,828		19,828	
Equipment Depreciation	6,119		6,119	
00004-165000 Non-Dept Allot	39,600	171	39,771	
00004-100100 County Internal Auditor	25,224	1,657	26,881	
00004-100201 County Attorney	517,523	143,541	661,064	
00004-110001 County Administrator	20,059	1,906	21,965	
00004-110600 Mgmt & Budget	5,770	1,585	7,355	
00004-110650 Procurement Svcs		-2,260	-2,260	
00004-110800 Info & Innov		145,785	145,785	
00004-120100 Human Resources		37,717	37,717	
00004-120900 Facilities Management		83,413	83,413	
00004-133100 Ent Sol & QA		39,255	39,255	
C0003 Clerk - Board Svcs		389,401	389,401	
Total Allocated Additions:	634,122	842,171	1,476,293	1,476,293
Total To Be Allocated:	3,879,886	842,171		4,722,057

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
Other Expense & Cost					
512001 Salaries & Wages	1,248,882	357,430	529,651	25,727	336,074
512004 Cafeteria Plan Benefits	89,675	25,665	38,031	1,847	24,132
512005 Deferred Compensation	25,980	7,435	11,019	535	6,991
512006 Reg Pay Exempt Employees	761,510	217,944	322,957	15,687	204,922
512011 Other Reg Pay	126,664	36,251	53,719	2,609	34,085
512201 DE Salaries & Wages	13,302	3,807	5,641	274	3,580
512206 DE Reg Pay Exempt Employees	7,120	2,038	3,019	147	1,916
512211 DE Other Reg Pay	2,517	720	1,068	52	677
512212 SP Other Regular Pay	12,468	3,568	5,288	257	3,355
514001 Overtime Pay	18	5	8	0	5
515005 Parking Stipend	860	246	365	18	231
516001 Annual Leave	62,757	17,961	26,615	1,293	16,888
517001 Sick Leave	15,686	4,489	6,653	323	4,221
517002 COVID-19 Sick Leave	4,278	1,224	1,815	88	1,151
518001 Paid Compensatory Leave	7,516	2,151	3,187	155	2,023
521001 FICA/Medicare Taxes	170,142	48,695	72,157	3,505	45,785
522001 Florida Retirement System	268,271	76,779	113,774	5,526	72,192
523001 Health Insurance	403,896	115,595	171,293	8,320	108,688
523002 Short and Long Term Disability	21,899	6,267	9,288	451	5,893
523003 Employee Life Insurance	3,676	1,052	1,559	76	989
524001 Workers' Comp Assessments	3,201	916	1,358	66	861
525001 Unemployment Benefits	132	38	55	3	36
526001 OPEB Expense	7,936	2,271	3,366	163	2,136
531990 Other Professional Services	69	20	29	1	19
540007 Parking and Tolls	339	97	144	7	91
541001 Telecommunications Services	3,575	1,023	1,516	74	962
542071 Postage & Clerk's Mail Rm Charges	91	26	39	2	24
542990 Other Freight/Transportation Cost	144	41	61	3	39
545001 Commercial Insurance Premiums	21,981	6,291	9,322	453	5,915
545050 Automobile Liability Insur Assess	564	161	239	12	152
545060 General Liab Insur Assess	10,393	2,974	4,408	214	2,797
547001 Printing And Binding	257	74	109	5	69
549500 Professional Licenses & Cert	315	90	134	6	85
551001 Office Supplies & Minor Office Eq	10,570	3,025	4,483	218	2,844
551020 Computer Software/Hardware Upgrad	11,910	3,409	5,051	245	3,205
554001 Memberships & Dues	1,440	412	610	30	388
554012 Subscriptions	300	86	127	6	81
555040 Training/Educational Costs-Gen	1,960	561	832	40	527
555053 Training - Registration	2,634	754	1,117	54	709
Departmental Total					
Expenditures Per Financial Statement	3,324,928				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Charged Costs	329,387	0	329,387	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(408,551)	0	0	0	0
Functional Cost	3,245,764	951,591	1,739,494	68,492	894,738
Allocation Step 1					
Inbound - All Others	634,122	181,486	268,931	13,063	170,642
Reallocate Admin Costs		(1,133,077)	673,161	32,746	427,170
Unallocated Costs	0	0	0	0	0
1st Allocation	3,879,886	0	2,681,586	114,301	1,492,550
Allocation Step 2					
Inbound - All Others	842,171	241,029	357,165	17,348	226,628
Reallocate Admin Costs		(241,029)	143,195	6,966	90,868
Unallocated Costs	0	0	0	0	0
2nd Allocation	842,171	0	500,361	24,314	317,496
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	4,722,057	0	3,181,947	138,615	1,810,046

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	P-Card Rebates	Large Ticket Rebates
Other Expense & Cost		
512001 Salaries & Wages	0	0
512004 Cafeteria Plan Benefits	0	0
512005 Deferred Compensation	0	0
512006 Reg Pay Exempt Employees	0	0
512011 Other Reg Pay	0	0
512201 DE Salaries & Wages	0	0
512206 DE Reg Pay Exempt Employees	0	0
512211 DE Other Reg Pay	0	0
512212 SP Other Regular Pay	0	0
514001 Overtime Pay	0	0
515005 Parking Stipend	0	0
516001 Annual Leave	0	0
517001 Sick Leave	0	0
517002 COVID-19 Sick Leave	0	0
518001 Paid Compensatory Leave	0	0
521001 FICA/Medicare Taxes	0	0
522001 Florida Retirement System	0	0
523001 Health Insurance	0	0
523002 Short and Long Term Disability	0	0
523003 Employee Life Insurance	0	0
524001 Workers' Comp Assessments	0	0
525001 Unemployment Benefits	0	0
526001 OPEB Expense	0	0
531990 Other Professional Services	0	0
540007 Parking and Tolls	0	0
541001 Telecommunications Services	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0
542990 Other Freight/Transportation Cost	0	0
545001 Commercial Insurance Premiums	0	0
545050 Automobile Liability Insur Assess	0	0
545060 General Liab Insur Assess	0	0
547001 Printing And Binding	0	0
549500 Professional Licenses & Cert	0	0
551001 Office Supplies & Minor Office Eq	0	0
551020 Computer Software/Hardware Upgrad	0	0
554001 Memberships & Dues	0	0
554012 Subscriptions	0	0
555040 Training/Educational Costs-Gen	0	0
555053 Training - Registration	0	0
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
Direct Charged Costs	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	P-Card Rebates	Large Ticket Rebates
REVENUES:	0	0
369930 Prior Year Exp Refund - 0302	(406,479)	(2,072)
Functional Cost	(406,479)	(2,072)
Allocation Step 1		
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	(406,479)	(2,072)
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
2nd Allocation	0	0
Total For 00004-110650 Procurement Svcs		
Schedule .3 Total	(406,479)	(2,072)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Procurement Svcs - Sourcing Events

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 County Attorney	2	0.547945	14,694		14,694		14,694
00004-100302 JB Court Administration	14	3.835616	102,855		102,855	19,788	122,644
00004-110001 County Administrator	3	0.821918	22,040		22,040		22,040
00004-110600 Mgmt & Budget	5	1.369863	36,734		36,734		36,734
00004-110650 Procurement Svcs	1	0.273973	7,347		7,347		7,347
00004-110800 Info & Innov	11	3.013699	80,815		80,815	15,548	96,363
00004-120010 Communications	3	0.821918	22,040		22,040	4,240	26,281
00004-120100 Human Resources	5	1.369863	36,734		36,734	7,067	43,801
00004-120900 Facilities Management	14	3.835616	102,855		102,855	19,788	122,644
00004-130020 Pet Resources	4	1.095890	29,387		29,387	5,654	35,041
00004-131600 Fire Rescue	1	0.273973	7,347		7,347	1,413	8,760
00004-132200 Medical Examiner	5	1.369863	36,734		36,734	7,067	43,801
00004-133010 Govt Relations & Strategic	3	0.821918	22,040		22,040	4,240	26,281
00004-133100 Ent Sol & QA	3	0.821918	22,040		22,040	4,240	26,281
10134-110860 Performance Data & Analytic	1	0.273973	7,347		7,347	1,413	8,760
40003-120500 Public Utilities	16	4.383562	117,549	(38,276)	79,273	22,615	101,888
40100-120500 Public Utilities	70	19.178082	514,277	(291,111)	223,166	98,942	322,108
50003-131900 Fleet Services	13	3.561644	95,509		95,509	18,375	113,883
Environmental Protection	5	1.369863	36,734		36,734	7,067	43,801
Deputy County Administrator	1	0.273973	7,347		7,347	1,413	8,760
Affordable Housing	10	2.739726	73,468		73,468	14,134	87,602
Economic Development	3	0.821918	22,040		22,040	4,240	26,281
Customer Service & Supp	1	0.273973	7,347		7,347	1,413	8,760
Code Enforcement	2	0.547945	14,694		14,694	2,827	17,520
Development Services	4	1.095890	29,387		29,387	5,654	35,041
Engineering & Operations	65	17.808219	477,543		477,543	91,874	569,417
Capital Programs	1	0.273973	7,347		7,347	1,413	8,760
Environmental Services	14	3.835616	102,855		102,855	19,788	122,644
Children's Services	2	0.547945	14,694		14,694	2,827	17,520
Consumer and Veteran Svcs	1	0.273973	7,347		7,347	1,413	8,760
Head Start	9	2.465753	66,121		66,121	12,721	78,842
Health Care Services	2	0.547945	14,694		14,694	2,827	17,520
Fire Rescue	34	9.315068	249,792		249,792	48,057	297,849
Library Services	14	3.835616	102,855		102,855	19,788	122,644
Parks & Recreation	20	5.479452	146,936		146,936	28,269	175,205
Conservation & Environ	3	0.821918	22,040		22,040	4,240	26,281
Schedule .4 Total for Procurement Svcs - Sourcing Events	365	100.000000	2,681,586	(329,387)	2,352,199	500,361	2,852,560
Direct Billed				329,387	329,387		329,387
Schedule .3 Total for Procurement Svcs - Sourcing Events	365	100.000000		0	2,681,586	500,361	3,181,947

Allocation Basis: Number of Sourcing Events by Fund/Dept
Allocation Source: FY21 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Card Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 County Attorney	199	0.604992	691		691		691
00004-100302 JB Court Administration	506	1.538321	1,758		1,758	380	2,139
00004-101500 State Attorney Part I	116	0.352659	403		403	87	490
00004-101550 State Atty Part II (Victim	7	0.021281	24		24	5	29
00004-101600 Public Defender	60	0.182410	208		208	45	254
00004-102550 Soil & Water Conservation	29	0.088165	101		101	22	122
00004-110001 County Administrator	80	0.243213	278		278		278
00004-110600 Mgmt & Budget	172	0.522908	598		598		598
00004-110650 Procurement Svcs	106	0.322257	368		368		368
00004-110800 Info & Innov	368	1.118779	1,279		1,279	277	1,555
00004-120010 Communications	527	1.602165	1,831		1,831	396	2,228
00004-120100 Human Resources	263	0.799562	914		914	198	1,112
00004-120900 Facilities Management	2,926	8.895510	10,168		10,168	2,200	12,368
00004-130020 Pet Resources	846	2.571976	2,940		2,940	636	3,576
00004-131500 Homeless Services	60	0.182410	208		208	45	254
00004-131600 Fire Rescue	311	0.945490	1,081		1,081	234	1,315
00004-132200 Medical Examiner	844	2.565895	2,933		2,933	635	3,567
00004-133010 Govt Relations & Strategic	91	0.276655	316		316	68	385
00004-133100 Ent Sol & QA	49	0.148968	170		170	37	207
00004-167000 Guardian Ad-Litem	19	0.057763	66		66	14	80
00101-801100 Supervisor of Elections	395	1.200863	1,373		1,373	297	1,670
10134-110860 Performance Data & Analytic	13	0.039522	45		45	10	55
10902-102300 Planning Commission	408	1.240385	1,418		1,418	307	1,725
40003-120500 Public Utilities	938	2.851671	3,259		3,259	705	3,965
40100-120500 Public Utilities	4,460	13.559114	15,499		15,499	3,357	18,855
50003-131900 Fleet Services	1,302	3.958289	4,524		4,524	979	5,503
Environmental Protection	964	2.930715	3,350		3,350	725	4,075
Deputy County Administrator	107	0.325297	372		372	80	452
Affordable Housing	169	0.513787	587		587	127	714
Economic Development	242	0.735719	841		841	182	1,023
Performance Data & Analytics	56	0.170249	195		195	42	237
Customer Service & Supp	187	0.568510	650		650	141	790
Code Enforcement	428	1.301189	1,487		1,487	322	1,809
Development Services	492	1.495759	1,710		1,710	370	2,080
Engineering & Operations	1,931	5.870550	6,710		6,710	1,452	8,162
Capital Programs	178	0.541149	619		619	134	752
Environmental Services	550	1.672088	1,911		1,911	414	2,325
Extension Services	195	0.592831	678		678	147	824
Sunshine Line	124	0.376980	431		431	93	524
Children's Services	351	1.067096	1,220		1,220	264	1,484
Consumer and Veteran Svcs	195	0.592831	678		678	147	824
Aging Services	664	2.018667	2,307		2,307	499	2,807
Head Start	641	1.948743	2,227		2,227	482	2,709
Health Care Services	289	0.878606	1,004		1,004	217	1,221
Social Services	193	0.586751	671		671	145	816
Fire Rescue	1,998	6.074241	6,943		6,943	1,502	8,445
Library Services	3,130	9.515702	10,877		10,877	2,353	13,230
Parks & Recreation	2,521	7.664245	8,760		8,760	1,896	10,656
Conservation & Environ	2,193	6.667072	7,620		7,620	1,649	9,269
Schedule .4 Total for Purchasing Card Admin	32,893	100.000000	114,301		114,301	24,314	138,615

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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Activity - Purchasing Card Admin

Allocation Basis:	Number of P-Card Transactions by Fund/Dept
Allocation Source:	FY21 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Contract Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	10	0.650195	9,704		9,704	2,138	11,843
00004-101200 Tax Collector	2	0.130039	1,941		1,941	428	2,368
00004-101600 Public Defender	9	0.585176	8,734		8,734	1,924	10,658
00004-110001 County Administrator	2	0.130039	1,941		1,941		1,941
00004-110600 Mgmt & Budget	42	2.730819	40,759		40,759		40,759
00004-110650 Procurement Svcs	9	0.585176	8,734		8,734		8,734
00004-110800 Info & Innov	59	3.836151	57,257		57,257	12,614	69,871
00004-120010 Communications	10	0.650195	9,704		9,704	2,138	11,843
00004-120100 Human Resources	28	1.820546	27,173		27,173	5,987	33,159
00004-120900 Facilities Management	132	8.582575	128,099		128,099	28,222	156,321
00004-130020 Pet Resources	9	0.585176	8,734		8,734	1,924	10,658
00004-131500 Homeless Services	25	1.625488	24,261		24,261	5,345	29,606
00004-132200 Medical Examiner	20	1.300390	19,409		19,409	4,276	23,685
00004-133010 Govt Relations & Strategic	4	0.260078	3,882		3,882	855	4,737
00004-133100 Ent Sol & QA	14	0.910273	13,586		13,586	2,993	16,579
00004-167000 Guardian Ad-Litem	3	0.195059	2,911		2,911	641	3,553
10131-102050 Environmental Protection	2	0.130039	1,941		1,941	428	2,368
10134-110860 Performance Data & Analytic	3	0.195059	2,911		2,911	641	3,553
10902-102300 Planning Commission	1	0.065020	970		970	214	1,184
40003-120500 Public Utilities	9	0.585176	8,734		8,734	1,924	10,658
40100-120500 Public Utilities	127	8.257477	123,247		123,247	27,153	150,400
50003-131900 Fleet Services	41	2.665800	39,788		39,788	8,766	48,554
Environmental Protection	15	0.975293	14,557		14,557	3,207	17,764
Affordable Housing	47	3.055917	45,611		45,611	10,049	55,660
Economic Development	68	4.421326	65,990		65,990	14,538	80,529
Performance Data & Analytics	13	0.845254	12,616		12,616	2,779	15,395
Customer Service & Supp	2	0.130039	1,941		1,941	428	2,368
Code Enforcement	15	0.975293	14,557		14,557	3,207	17,764
Development Services	51	3.315995	49,493		49,493	10,904	60,397
Public Utilities	15	0.975293	14,557		14,557	3,207	17,764
Engineering & Operations	236	15.344595	229,026		229,026	50,458	279,484
Capital Programs	59	3.836151	57,257		57,257	12,614	69,871
Environmental Services	8	0.520156	7,764		7,764	1,710	9,474
Extension Services	7	0.455137	6,793		6,793	1,497	8,290
Sunshine Line	6	0.390117	5,823		5,823	1,283	7,105
Children's Services	20	1.300390	19,409		19,409	4,276	23,685
Consumer and Veteran Svcs	3	0.195059	2,911		2,911	641	3,553
Aging Services	13	0.845254	12,616		12,616	2,779	15,395
Head Start	33	2.145644	32,025		32,025	7,055	39,080
Health Care Services	164	10.663199	159,154		159,154	35,064	194,217
Social Services	15	0.975293	14,557		14,557	3,207	17,764
Fire Rescue	88	5.721717	85,399		85,399	18,815	104,214
Library Services	24	1.560468	23,291		23,291	5,131	28,422
Parks & Recreation	44	2.860858	42,700		42,700	9,407	52,107
Conservation & Environ	15	0.975293	14,557		14,557	3,207	17,764
COVID-19	11	0.715215	10,675		10,675	2,352	13,027
All Other	5	0.325098	4,852		4,852	1,069	5,921
Schedule .4 Total for Purchasing Contract Admin	1,538	100.000000	1,492,550		1,492,550	317,496	1,810,046

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Contract Admin

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY21 Completed Contract Admin Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 County Attorney	89,860.17	0.418444	(1,701)		(1,701)		(1,701)
00004-100302 JB Court Administration	286,732.61	1.335203	(5,427)		(5,427)		(5,427)
00004-101500 State Attorney Part I	70,343.74	0.327564	(1,331)		(1,331)		(1,331)
00004-101550 State Atty Part II (Victim	8,862.13	0.041268	(168)		(168)		(168)
00004-101600 Public Defender	92,816.18	0.432209	(1,757)		(1,757)		(1,757)
00004-102550 Soil & Water Conservation	3,077.28	0.014330	(58)		(58)		(58)
00004-110001 County Administrator	20,719.12	0.096481	(392)		(392)		(392)
00004-110600 Mgmt & Budget	39,784.39	0.185261	(753)		(753)		(753)
00004-110650 Procurement Svcs	973,335.26	4.532446	(18,423)		(18,423)		(18,423)
00004-110800 Info & Innov	285,939.41	1.331509	(5,412)		(5,412)		(5,412)
00004-120010 Communications	447,558.75	2.084108	(8,471)		(8,471)		(8,471)
00004-120100 Human Resources	106,592.29	0.496359	(2,018)		(2,018)		(2,018)
00004-120900 Facilities Management	1,474,750.20	6.867342	(27,914)		(27,914)		(27,914)
00004-130020 Pet Resources	558,179.16	2.599225	(10,565)		(10,565)		(10,565)
00004-131500 Homeless Services	18,250.46	0.084985	(345)		(345)		(345)
00004-131600 Fire Rescue	189,074.08	0.880445	(3,579)		(3,579)		(3,579)
00004-132200 Medical Examiner	308,572.57	1.436903	(5,841)		(5,841)		(5,841)
00004-133010 Govt Relations & Strategic	18,529.05	0.086283	(351)		(351)		(351)
00004-133100 Ent Sol & QA	7,347.90	0.034216	(139)		(139)		(139)
00004-167000 Guardian Ad-Litem	2,195.00	0.010221	(42)		(42)		(42)
00101-801100 Supervisor of Elections	112,992.67	0.526163	(2,139)		(2,139)		(2,139)
10134-110860 Performance Data & Analytic	3,006.52	0.014000	(57)		(57)		(57)
10902-102300 Planning Commission	173,750.44	0.809089	(3,289)		(3,289)		(3,289)
40003-120500 Public Utilities	560,407.86	2.609603	(10,607)		(10,607)		(10,607)
40100-120500 Public Utilities	2,249,685.57	10.475916	(42,582)		(42,582)		(42,582)
50003-131900 Fleet Services	475,630.16	2.214826	(9,003)		(9,003)		(9,003)
Environmental Protection	517,472.38	2.409669	(9,795)		(9,795)		(9,795)
Deputy County Administrator	30,993.93	0.144327	(587)		(587)		(587)
Affordable Housing	65,966.79	0.307182	(1,249)		(1,249)		(1,249)
Economic Development	75,480.32	0.351483	(1,429)		(1,429)		(1,429)
Performance Data & Analytics	28,746.16	0.133860	(544)		(544)		(544)
Customer Service & Supp	52,111.21	0.242662	(986)		(986)		(986)
Code Enforcement	128,600.55	0.598843	(2,434)		(2,434)		(2,434)
Development Services	175,163.79	0.815670	(3,316)		(3,316)		(3,316)
Engineering & Operations	1,163,719.53	5.418992	(22,027)		(22,027)		(22,027)
Capital Programs	80,942.18	0.376916	(1,532)		(1,532)		(1,532)
Environmental Services	278,359.43	1.296212	(5,269)		(5,269)		(5,269)
Extension Services	66,844.45	0.311269	(1,265)		(1,265)		(1,265)
Sunshine Line	31,631.25	0.147295	(599)		(599)		(599)
Children's Services	52,050.34	0.242378	(985)		(985)		(985)
Consumer and Veteran Svcs	27,390.19	0.127546	(518)		(518)		(518)
Aging Services	287,521.88	1.338878	(5,442)		(5,442)		(5,442)
Head Start	299,470.11	1.394517	(5,668)		(5,668)		(5,668)
Health Care Services	92,793.60	0.432104	(1,756)		(1,756)		(1,756)
Social Services	60,314.85	0.280863	(1,142)		(1,142)		(1,142)
Fire Rescue	2,203,208.65	10.259491	(41,703)		(41,703)		(41,703)
Library Services	4,670,991.35	21.750996	(88,413)		(88,413)		(88,413)
Parks & Recreation	1,555,182.69	7.241885	(29,437)		(29,437)		(29,437)
Conservation & Environ	951,885.50	4.432563	(18,017)		(18,017)		(18,017)
Schedule .4 Total for P-Card Rebates	21,474,834.10	100.000000	(406,479)		(406,479)	0	(406,479)

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Activity - P-Card Rebates

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY21 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Large Ticket Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 County Attorney	5,919.86	0.142823	(3)		(3)		(3)
00004-100302 JB Court Administration	40,422.57	0.975238	(20)		(20)		(20)
00004-101500 State Attorney Part I	11,386.38	0.274709	(6)		(6)		(6)
00004-101550 State Atty Part II (Victim	73.39	0.001771	0		0		0
00004-101600 Public Defender	9,819.47	0.236905	(5)		(5)		(5)
00004-102550 Soil & Water Conservation	644.98	0.015561	0		0		0
00004-110001 County Administrator	1,025.28	0.024736	(1)		(1)		(1)
00004-110600 Mgmt & Budget	12,042.49	0.290538	(6)		(6)		(6)
00004-110650 Procurement Svcs	572,451.58	13.811006	(286)		(286)		(286)
00004-110800 Info & Innov	106,082.01	2.559342	(53)		(53)		(53)
00004-120010 Communications	112,274.77	2.708749	(56)		(56)		(56)
00004-120100 Human Resources	2,934.92	0.070808	(1)		(1)		(1)
00004-120900 Facilities Management	35,440.48	0.855039	(18)		(18)		(18)
00004-130020 Pet Resources	78,983.86	1.905570	(39)		(39)		(39)
00004-131500 Homeless Services	986.07	0.023790	0		0		0
00004-131600 Fire Rescue	31,690.13	0.764558	(16)		(16)		(16)
00004-132200 Medical Examiner	52,359.04	1.263218	(26)		(26)		(26)
00004-133010 Govt Relations & Strategic	1,451.70	0.035024	(1)		(1)		(1)
00004-133100 Ent Sol & QA	87.53	0.002112	0		0		0
00004-167000 Guardian Ad-Litem	1,355.49	0.032703	(1)		(1)		(1)
00101-801100 Supervisor of Elections	25,091.78	0.605366	(13)		(13)		(13)
10134-110860 Performance Data & Analytic	38.97	0.000940	0		0		0
10902-102300 Planning Commission	50,750.60	1.224412	(25)		(25)		(25)
40003-120500 Public Utilities	23,971.87	0.578347	(12)		(12)		(12)
40100-120500 Public Utilities	190,120.93	4.586871	(95)		(95)		(95)
50003-131900 Fleet Services	65,419.63	1.578319	(33)		(33)		(33)
Environmental Protection	71,505.75	1.725153	(36)		(36)		(36)
Deputy County Administrator	843.72	0.020356	0		0		0
Affordable Housing	5,590.50	0.134877	(3)		(3)		(3)
Economic Development	4,179.62	0.100838	(2)		(2)		(2)
Performance Data & Analytics	2,860.75	0.069019	(1)		(1)		(1)
Customer Service & Supp	7,952.83	0.191871	(4)		(4)		(4)
Code Enforcement	39,481.35	0.952530	(20)		(20)		(20)
Development Services	35,571.68	0.858205	(18)		(18)		(18)
Engineering & Operations	76,012.71	1.833888	(38)		(38)		(38)
Capital Programs	3,927.62	0.094758	(2)		(2)		(2)
Environmental Services	34,904.46	0.842107	(17)		(17)		(17)
Extension Services	15,134.24	0.365130	(8)		(8)		(8)
Sunshine Line	6,527.80	0.157490	(3)		(3)		(3)
Children's Services	8,621.10	0.207993	(4)		(4)		(4)
Consumer and Veteran Svcs	7,624.35	0.183946	(4)		(4)		(4)
Aging Services	71,538.57	1.725944	(36)		(36)		(36)
Head Start	27,055.66	0.652747	(14)		(14)		(14)
Health Care Services	11,616.85	0.280269	(6)		(6)		(6)
Social Services	8,770.69	0.211602	(4)		(4)		(4)
Fire Rescue	919,633.51	22.187142	(460)		(460)		(460)
Library Services	1,067,933.37	25.765032	(534)		(534)		(534)
Parks & Recreation	150,514.83	3.631331	(75)		(75)		(75)
Conservation & Environ	134,266.27	3.239317	(67)		(67)		(67)
Schedule .4 Total for Large Ticket Rebates	4,144,894.01	100.000000	(2,072)		(2,072)	0	(2,072)

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

Activity - Large Ticket Rebates

Allocation Basis: Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions
Allocation Source: FY21 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
00004-100201 County Attorney	13,681	14,694	691	0	(1,701)
00004-100302 JB Court Administration	131,177	122,644	2,139	11,843	(5,427)
00004-101200 Tax Collector	2,368	0	0	2,368	0
00004-101500 State Attorney Part I	(847)	0	490	0	(1,331)
00004-101550 State Atty Part II (Victim	(138)	0	29	0	(168)
00004-101600 Public Defender	9,150	0	254	10,658	(1,757)
00004-102550 Soil & Water Conservation	64	0	122	0	(58)
00004-110001 County Administrator	23,867	22,040	278	1,941	(392)
00004-110600 Mgmt & Budget	77,332	36,734	598	40,759	(753)
00004-110650 Procurement Svcs	(2,260)	7,347	368	8,734	(18,423)
00004-110800 Info & Innov	162,324	96,363	1,555	69,871	(5,412)
00004-120010 Communications	31,823	26,281	2,228	11,843	(8,471)
00004-120100 Human Resources	76,053	43,801	1,112	33,159	(2,018)
00004-120900 Facilities Management	263,400	122,644	12,368	156,321	(27,914)
00004-130020 Pet Resources	38,670	35,041	3,576	10,658	(10,565)
00004-131500 Homeless Services	29,514	0	254	29,606	(345)
00004-131600 Fire Rescue	6,480	8,760	1,315	0	(3,579)
00004-132200 Medical Examiner	65,187	43,801	3,567	23,685	(5,841)
00004-133010 Govt Relations & Strategic	31,051	26,281	385	4,737	(351)
00004-133100 Ent Sol & QA	42,928	26,281	207	16,579	(139)
00004-167000 Guardian Ad-Litem	3,591	0	80	3,553	(42)
00101-801100 Supervisor of Elections	(482)	0	1,670	0	(2,139)
10131-102050 Environmental Protection	2,368	0	0	2,368	0
10134-110860 Performance Data & Analytic	12,311	8,760	55	3,553	(57)
10902-102300 Planning Commission	(405)	0	1,725	1,184	(3,289)
40003-120500 Public Utilities	105,892	101,888	3,965	10,658	(10,607)
40100-120500 Public Utilities	448,685	322,108	18,855	150,400	(42,582)
50003-131900 Fleet Services	158,906	113,883	5,503	48,554	(9,003)
Environmental Protection	55,809	43,801	4,075	17,764	(9,795)
Deputy County Administrator	8,625	8,760	452	0	(587)
Affordable Housing	142,725	87,602	714	55,660	(1,249)
Economic Development	106,402	26,281	1,023	80,529	(1,429)
Performance Data & Analytics	15,086	0	237	15,395	(544)
Customer Service & Supp	10,929	8,760	790	2,368	(986)
Code Enforcement	34,639	17,520	1,809	17,764	(2,434)
Development Services	94,184	35,041	2,080	60,397	(3,316)
Public Utilities	17,764	0	0	17,764	0
Engineering & Operations	834,998	569,417	8,162	279,484	(22,027)
Capital Programs	77,849	8,760	752	69,871	(1,532)
Environmental Services	129,156	122,644	2,325	9,474	(5,269)
Extension Services	7,841	0	824	8,290	(1,265)
Sunshine Line	7,027	0	524	7,105	(599)
Children's Services	41,700	17,520	1,484	23,685	(985)
Consumer and Veteran Svcs	12,615	8,760	824	3,553	(518)
Aging Services	12,724	0	2,807	15,395	(5,442)
Head Start	114,950	78,842	2,709	39,080	(5,668)
Health Care Services	211,197	17,520	1,221	194,217	(1,756)
Social Services	17,434	0	816	17,764	(1,142)
Fire Rescue	368,346	297,849	8,445	104,214	(41,703)
Library Services	75,349	122,644	13,230	28,422	(88,413)
Parks & Recreation	208,456	175,205	10,656	52,107	(29,437)
Conservation & Environ	35,229	26,281	9,269	17,764	(18,017)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
COVID-19	13,027	0	0	13,027	0
All Other	5,921	0	0	5,921	0
Direct Bill	329,387	329,387	0	0	0
Total	4,722,057	3,181,947	138,615	1,810,046	(406,479)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Large Ticket Rebates
00004-100201 County Attorney	(3)
00004-100302 JB Court Administration	(20)
00004-101200 Tax Collector	0
00004-101500 State Attorney Part I	(6)
00004-101550 State Atty Part II (Victim	0
00004-101600 Public Defender	(5)
00004-102550 Soil & Water Conservation	0
00004-110001 County Administrator	(1)
00004-110600 Mgmt & Budget	(6)
00004-110650 Procurement Svcs	(286)
00004-110800 Info & Innov	(53)
00004-120010 Communications	(56)
00004-120100 Human Resources	(1)
00004-120900 Facilities Management	(18)
00004-130020 Pet Resources	(39)
00004-131500 Homeless Services	0
00004-131600 Fire Rescue	(16)
00004-132200 Medical Examiner	(26)
00004-133010 Govt Relations & Strategic	(1)
00004-133100 Ent Sol & QA	0
00004-167000 Guardian Ad-Litem	(1)
00101-801100 Supervisor of Elections	(13)
10131-102050 Environmental Protection	0
10134-110860 Performance Data & Analytic	0
10902-102300 Planning Commission	(25)
40003-120500 Public Utilities	(12)
40100-120500 Public Utilities	(95)
50003-131900 Fleet Services	(33)
Environmental Protection	(36)
Deputy County Administrator	0
Affordable Housing	(3)
Economic Development	(2)
Performance Data & Analytics	(1)
Customer Service & Supp	(4)
Code Enforcement	(20)
Development Services	(18)
Public Utilities	0
Engineering & Operations	(38)
Capital Programs	(2)
Environmental Services	(17)
Extension Services	(8)
Sunshine Line	(3)
Children's Services	(4)
Consumer and Veteran Svcs	(4)
Aging Services	(36)
Head Start	(14)
Health Care Services	(6)
Social Services	(4)
Fire Rescue	(460)
Library Services	(534)
Parks & Recreation	(75)
Conservation & Environ	(67)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Large Ticket Rebates
COVID-19	0
All Other	0
Direct Bill	0
Total	(2,072)

As an internal consultancy, we partner with County departments and other Hillsborough County agencies toward the achievement of Hillsborough County's overall strategic goals while improving customer service.

For the FY21 Indirect Cost Allocation process, the following IIO departments and areas or responsibility are included:

- IT Department
- Cyber Security Services Division
- Enterprise Program Management Office
- IT Business Management Services

Enterprise Information Management Services

Services related to application development and solution services as well as support for the technical environments of the County's databases. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery.

Infrastructure & Technical Support Services

Services related to the provisioning, management & support of end-user systems, servers, data storage systems and network technology infrastructure to include voice & video communications.

IIT Project Delivery Services

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

Client Support Services

Service Delivery and strategic program management services to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs via Service Delivery Managers (SDMs). SDMs are strategically located within the IIO's operational delivery verticals. As trusted partners, they are responsible to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs.

Cyber Security Services

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance for departments. Execute the Cyber Security program, implementing and adopting enhancements and recommended best practices, while also establishing new, and improving existing business and security practices.

IIT Business Management Services

Provide business management support services to departments and divisions of the IIO to include technology contracts administration and management, fiscal support services to include budgeting and technology procurements, as well as human capital and administrative support functions.

Performance Improvement / Enterprise Data & Analytics

Services designed to build an internal capability to define, measure, and continuously improve performance through a rigorous training program and the application of lean six sigma methods and tools via the following initiatives:

- Develop and train the next generation of “System Thinkers” at Hillsborough County who can engage in business process reengineering and transformational projects as part of the Business Transformation Academy.
- Drive the development and deployment of the County’s data and analytics platform for digital business and electronic government in support of the County’s business strategy.
- Capture the current state of processes, workforce, and technology as a launching point for business improvement efforts via as-is business capability assessments.

For FY21, the IIO’s services are allocated via the following Cost Centers:

IIO Cost Centers 110802 Administration (IT Business Management Services), and 110831 Business Transformation/Performance Improvement/Data & Analytics will be allocated across all IIO Cost Centers listed below:

110804 Technical Support Services (Help Desk)

Provide a single point of contact and level-1 technical support for all information technology and telecommunications issues and questions. These costs are allocated using the number of technical support hours by benefiting Fund/Dept.

110805 Network Administration

Provide support for data communications infrastructure to include network access devices, wireless access, firewalls, telecom room Uninterruptible Power Supplies (UPS), Network Circuits, and Internet access. Services also include the provisioning, management & support of voice & video communications, enterprise electronic Facsimile, office collaboration & productivity suite, and presentation systems. These costs are allocated based on the number of network accounts by Fund/Dept.

110814 Desktop Support Services

Services related to the provisioning, management, support and replacement of physical personal computing devices, virtual desktops, and end-user peripherals. These costs are allocated using the number of desktop support services hours and number of personal computer (PC) devices by benefiting Fund/Dept.

110820 Mobile Device Management

Services related to the provisioning, management, support and replacement of mobile devices to include cell phones, smart phones and tablets. This service includes the archiving of text messages to comply with Florida Public Records Statutes. These costs are allocated based on the number of mobile device management hours and number of enrolled mobile devices by Fund/Dept.

110815 System Administration

Services related to the provisioning, management & support of servers, data storage systems, data backup systems, computer room fire detection & prevention, enterprise UPS’, and network/email account management. These costs are allocated using the number of network accounts by Fund/Dept.

110817 Enterprise Program Management Office

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Development and Infrastructure Services encompassing Capital Programs, Geospatial and Land Acquisition Services, Engineering & Operations, Water Resources, Solid Waste Division, Capital Facility Planning, and Development Services. These costs are allocated based on the number of Enterprise Project Management Office hours by benefiting Fund/Dept.

110818 IT Project Management

Initiate, plan, manage and complete technology-based projects including capital improvement and strategic projects/programs. These costs are allocated usintg the number of IT Project Management Office hours by benefiting Fund/Dept.

110819 Health and Human Services Client Support

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Human Services; encompassing Aging Services Children's Services, Head Start, Health Care Services, Homeless Services, Social Services and Sunshine Line. These costs are allocated using the number of Health and Human Services hours by benefiting Fund/Dept.

110822 IIO Public Safety Client Support

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Public Safety Services; encompassing 911 Agency, Fire Rescue, Fire Marshal, Office of Emergency Management and the Medical Examiner’s Office. These costs are allocated based on the number of Public Safety hours by benefiting Fund/Dept.

110826 IIO Countywide Client Support (Internal Services & Life Enrichment)

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for countywide departments including Code Enforcement, Conservation & Environmental Land Management, Consumer & Veterans Services, Facilities Maintenance, Sustainability & P3, Fleet Management, Library Services, Parks & Recreation, and Pet Resources. These costs are allocated using the number of DCA Client Services hours by benefiting Fund/Dept.

110827 IIO Client Support for Internal Support Departments and County Agencies

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Internal Support Departments to include Affordable Housing Services, Communications & Digital Media, Customer Service & Support, Economic Development, Enterprise Solutions & Quality Assurance,

Extension Services, Human Resources Management & Budget, Procurement Services, Risk Management, as well as County Agencies to include Arts Council, Board of County Commissioners, Children's Board, Community Affairs, County Attorney, Guardian ad Litem, Hillsborough Co. Sheriff's Office, Internal Auditor, Operations & Legislative Affairs, Planning Commission, Property Appraiser, Public Defender's Office, State Attorney, 13th Judicial, Victim Assistance and THHI. These costs are allocated based on the number of Internal Client Services hours by benefiting Fund/Dept.

110821 Cyber Security Services

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance for departments. Execute the Cyber Security program, implementing and adopting enhancements and recommended best practices, while also establishing new, and improving existing business and security practices. These costs are allocated using the number of network accounts by Fund/Dept.

110828 Enterprise Information Management Services

Services related to application development and solution services as well as support for the technical environments of the County’s databases. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery. These costs are allocated based on the number of Enterprise Information Management (EIM) Services hours by benefiting Fund/Dept, the number of network accounts by Fund/Dept, and EIM costs directly identified to each benefiting Fund/Dept. EIM costs incurred for Service Now licenses have been separately identified and allocated using the number of Professional Fulfiller and Approver licenses by benefiting Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,896,487			25,896,487
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-16,335			
341940 Other Gen Govt Chrgs & Fees - 018	-71,148			
Total Departmental Cost Adjustments:	-87,483			-87,483
Inbound Costs:				
Building Depreciation	50,890		50,890	
Equipment Depreciation	2,463,768		2,463,768	
00004-165000 Non-Dept Allot	104,886	453	105,338	
00004-100100 County Internal Auditor	14,951	982	15,933	
00004-100201 County Attorney	37,098	10,289	47,387	
00004-110001 County Administrator	82,212	7,814	90,026	
00004-110600 Mgmt & Budget	56,218	15,445	71,663	
00004-110650 Procurement Svcs	133,885	28,439	162,324	
00004-110800 Info & Innov		7,364,420	7,364,420	
00004-120100 Human Resources		154,585	154,585	
00004-120900 Facilities Management		733,377	733,377	
00004-133100 Ent Sol & QA		82,272	82,272	
C0003 Clerk - Board Svcs		179,293	179,293	
Total Allocated Additions:	2,943,906	8,577,368	11,521,274	11,521,274
Total To Be Allocated:	28,752,910	8,577,368		37,330,278

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
Other Expense & Cost					
512001 Salaries & Wages	855,025	308,829	346,354	18,750	31,701
512004 Cafeteria Plan Benefits	425,217	36,612	17,987	45,241	47,345
512005 Deferred Compensation	176,133	14,055	5,567	19,670	17,010
512006 Reg Pay Exempt Employees	9,989,460	685,342	97,381	1,133,444	1,019,764
512009 Stand-by Pay	7,287	0	7,287	0	0
512011 Other Reg Pay	748,352	65,359	25,875	86,245	74,224
512016 COVID-19 Admin Leave	3,699	966	957	0	429
512201 DE Salaries & Wages	8,359	0	1,440	2,640	1,113
512206 DE Reg Pay Exempt Employees	15,134	0	1,232	4,294	3,076
512211 DE Other Reg Pay	40,864	3,498	1,385	4,060	4,098
512212 SP Other Regular Pay	76,119	7,309	4,635	8,385	8,288
514001 Overtime Pay	12,243	8,578	3,529	0	136
514201 DE Overtime Pay	121	0	121	0	0
515002 Monthly Auto Allowance	4,132	0	0	0	0
515005 Parking Stipend	2,190	50	1,080	0	260
516001 Annual Leave	536,312	42,530	17,569	42,588	37,092
516008 Parental Paid Leave	22,350	0	0	13,304	0
517001 Sick Leave	287,171	8,441	10,784	23,140	22,166
517002 COVID-19 Sick Leave	7,410	1,458	2,519	0	1,313
518001 Paid Compensatory Leave	5,029	0	2,563	1,271	268
521001 FICA/Medicare Taxes	955,404	85,565	40,015	102,972	85,062
522001 Florida Retirement System	1,373,475	116,076	57,706	140,201	116,586
522002 Other Retirement Plans	10,855	0	0	0	10,855
523001 Health Insurance	1,805,749	172,618	61,672	246,853	197,200
523002 Short and Long Term Disability	125,662	11,000	4,980	13,722	11,859
523003 Employee Life Insurance	40,386	2,776	560	4,606	4,249
524001 Workers' Comp Assessments	18,087	1,751	788	2,364	1,671
526001 OPEB Expense	33,006	2,993	1,420	3,630	4,285
531007 Computer Software Annual Maint Ag	5,849,526	17,397	0	863,078	0
531540 Information Technology Services	635,781	190,893	720	297,803	0
531990 Other Professional Services	120	120	0	0	0
534001 Contractual Non-Payroll Personnel	196,146	153,074	0	0	0
540002 Vicinity Mileage	2,095	1,454	0	0	0
540003 Hotel/Lodging	1,710	0	0	570	0
540004 Airfare	276	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	252	0	0	62	0
540007 Parking and Tolls	7,390	7,383	0	0	0
540009 Meal Allowance	164	0	0	52	0
540010 Other Travel Expenses	10,555	10,555	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	3,197	3,197	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	15,779	15,779	0	0	0
541001 Telecommunications Services	793,875	0	0	793,875	0
541003 Cell Phones Equipment/Service	70,020	0	0	0	0
542070 Postage & Freight Services-Genera	15	15	0	0	0
544008 Rental Of Vehicles	5,906	5,906	0	0	0
545001 Commercial Insurance Premiums	56,741	56,741	0	0	0
545050 Automobile Liability Insur Assess	3,672	3,672	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
545060 General Liab Insur Assess	58,471	6,674	2,601	7,516	0
545100 Automobile Liab Insur Dept. Exp A	341	341	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,340	1,340	0	0	0
546090 Fleet Management Services	11,804	11,804	0	0	0
547001 Printing And Binding	33,137	33,137	0	0	0
549280 Information & Evidence Gathering	255	255	0	0	0
549300 Legal Advertising	178	178	0	0	0
549500 Professional Licenses & Cert	1,267	1,267	0	0	0
549990 Other Miscellaneous Expenses	7,499	7,499	0	0	0
551001 Office Supplies & Minor Office Eq	182,924	2,261	38	38,224	0
551020 Computer Software/Hardware Upgrad	203,842	493	0	41,082	0
554001 Memberships & Dues	5,358	5,358	0	0	0
554010 Books & Subscriptions	1,334	1,334	0	0	0
554012 Subscriptions	255	0	0	255	0
555053 Training - Registration	150,031	6,975	6,234	44,302	0
Departmental Total					
Expenditures Per Financial Statement	25,896,487				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(16,335)	(9,415)	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	(71,148)	(71,148)	0	0	0
Functional Cost	25,809,004	2,040,345	724,999	4,004,199	1,700,050
Allocation Step 1					
Inbound - All Others	2,943,906	249,744	110,556	391,172	279,332
Reallocate Admin Costs		(2,290,089)	93,894	332,521	237,482
Unallocated Costs	0	0	0	0	0
1st Allocation	28,752,910	0	929,449	4,727,892	2,216,864
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,203,364	0	0	1,203,364	0
Inbound - All Others	7,374,004	625,569	276,925	979,823	699,680
Reallocate Admin Costs		(625,569)	25,648	90,833	64,871
Unallocated Costs	0	0	0	0	0
2nd Allocation	8,577,368	0	302,573	2,274,020	764,552
Total For 00004-110800 Info & Innov					
Schedule .3 Total	37,330,278	0	1,232,022	7,001,912	2,981,416

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Other Expense & Cost					
512001 Salaries & Wages	0	21,000	35,713	17,678	6,750
512004 Cafeteria Plan Benefits	0	50,560	38,373	20,045	10,968
512005 Deferred Compensation	0	21,739	15,564	8,132	4,237
512006 Reg Pay Exempt Employees	0	1,267,718	900,410	472,742	232,572
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	79,259	73,813	32,915	21,307
512016 COVID-19 Admin Leave	0	0	588	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512206 DE Reg Pay Exempt Employees	0	0	0	0	0
512211 DE Other Reg Pay	0	5,558	4,535	1,728	1,262
512212 SP Other Regular Pay	0	8,781	5,949	2,259	1,977
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515005 Parking Stipend	0	480	0	0	0
516001 Annual Leave	0	106,136	38,055	28,843	29,132
516008 Parental Paid Leave	0	0	0	9,046	0
517001 Sick Leave	0	95,553	18,094	7,636	32,967
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	118,362	82,197	44,301	24,947
522001 Florida Retirement System	0	200,224	108,170	61,337	33,672
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	267,341	140,439	75,448	40,478
523002 Short and Long Term Disability	0	15,396	11,355	5,079	2,995
523003 Employee Life Insurance	0	5,234	3,646	1,839	1,009
524001 Workers' Comp Assessments	0	2,177	1,378	474	602
526001 OPEB Expense	0	4,620	2,771	1,460	563
531007 Computer Software Annual Maint Ag	2,115,015	988,656	4,272	0	198,290
531540 Information Technology Services	965	91,692	2,249	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	21,252	9,781	0	0
540002 Vicinity Mileage	641	0	0	0	0
540003 Hotel/Lodging	0	0	0	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	7	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
545060 General Liab Insur Assess	4,883	6,798	4,069	1,535	2,366
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	133,500	0	1,575	0	0
551020 Computer Software/Hardware Upgrad	36,661	103,706	5,172	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555053 Training - Registration	0	16,929	29,053	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	2,291,672	3,499,171	1,537,221	792,497	646,094
Allocation Step 1					
Inbound - All Others	0	376,960	238,314	64,925	110,148
Reallocate Admin Costs	0	320,384	202,673	55,191	93,665
Unallocated Costs	0	0	0	0	0
1st Allocation	2,291,672	4,196,514	1,978,208	912,613	849,907
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	0	944,223	596,937	162,627	275,902
Reallocate Admin Costs	0	87,517	55,363	15,076	25,586
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	1,031,740	652,300	177,703	301,488
Total For 00004-110800 Info & Innov					
Schedule .3 Total	2,291,672	5,228,254	2,630,508	1,090,316	1,151,395

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Other Expense & Cost					
512001 Salaries & Wages	3,000	0	6,000	10,500	6,000
512004 Cafeteria Plan Benefits	6,275	0	14,592	22,870	12,892
512005 Deferred Compensation	2,427	0	6,914	10,349	5,404
512006 Reg Pay Exempt Employees	146,994	0	405,264	611,371	310,481
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	10,645	0	29,508	40,377	18,869
512016 COVID-19 Admin Leave	0	0	378	0	0
512201 DE Salaries & Wages	115	0	0	3,051	0
512206 DE Reg Pay Exempt Employees	192	0	0	5,644	0
512211 DE Other Reg Pay	607	0	1,248	1,589	573
512212 SP Other Regular Pay	1,251	0	1,996	4,950	2,044
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	2,096	0	0	2,036	0
515005 Parking Stipend	0	0	0	0	0
516001 Annual Leave	0	0	24,430	25,161	34,900
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	6,022	4,973	8,425
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	713	0
521001 FICA/Medicare Taxes	12,364	0	36,998	53,931	30,073
522001 Florida Retirement System	16,577	0	48,130	71,358	40,435
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	22,328	0	47,265	111,294	15,097
523002 Short and Long Term Disability	1,569	0	4,626	7,395	3,921
523003 Employee Life Insurance	584	0	1,559	2,400	1,279
524001 Workers' Comp Assessments	213	0	882	1,050	624
526001 OPEB Expense	538	0	690	1,815	605
531007 Computer Software Annual Maint Ag	0	250,936	509,845	3,542	0
531540 Information Technology Services	0	0	32,038	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	12,039	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	570	0
540004 Airfare	0	0	0	0	276
540006 Out-of-Vicinity Auto Mileage	0	0	0	128	0
540007 Parking and Tolls	0	0	0	0	0
540009 Meal Allowance	0	0	0	60	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	70,020	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
545060 General Liab Insur Assess	0	650	2,663	2,175	3,334
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	458	438	0	0
551020 Computer Software/Hardware Upgrad	0	14,658	531	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555053 Training - Registration	0	0	5,925	4,275	3,829
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	227,775	348,761	1,187,942	1,003,577	499,061
Allocation Step 1					
Inbound - All Others	35,844	0	122,176	156,958	103,074
Reallocate Admin Costs	30,458	0	103,741	133,512	87,710
Unallocated Costs	0	0	0	0	0
1st Allocation	294,077	348,761	1,413,859	1,294,047	689,845
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	89,782	0	306,030	393,153	258,182
Reallocate Admin Costs	8,320	0	28,338	36,471	23,959
Unallocated Costs	0	0	0	0	0
2nd Allocation	98,102	0	334,368	429,624	282,141
Total For 00004-110800 Info & Innov					
Schedule .3 Total	392,179	348,761	1,748,227	1,723,671	971,986

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	Ent Info Mgt Svcs - Fulfiller SNOW
Other Expense & Cost					
512001 Salaries & Wages	4,500	38,250	0	0	0
512004 Cafeteria Plan Benefits	10,238	91,219	0	0	0
512005 Deferred Compensation	5,284	39,781	0	0	0
512006 Reg Pay Exempt Employees	302,044	2,403,933	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	17,318	172,638	0	0	0
512016 COVID-19 Admin Leave	0	381	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512206 DE Reg Pay Exempt Employees	0	696	0	0	0
512211 DE Other Reg Pay	1,353	9,370	0	0	0
512212 SP Other Regular Pay	3,197	15,098	0	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515005 Parking Stipend	0	320	0	0	0
516001 Annual Leave	17,859	92,017	0	0	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	14,393	34,577	0	0	0
517002 COVID-19 Sick Leave	0	2,120	0	0	0
518001 Paid Compensatory Leave	0	214	0	0	0
521001 FICA/Medicare Taxes	27,329	211,288	0	0	0
522001 Florida Retirement System	46,566	316,437	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	31,330	376,386	0	0	0
523002 Short and Long Term Disability	3,811	27,954	0	0	0
523003 Employee Life Insurance	1,190	9,455	0	0	0
524001 Workers' Comp Assessments	590	3,523	0	0	0
526001 OPEB Expense	898	6,718	0	0	0
531007 Computer Software Annual Maint Ag	475	0	434,721	150,360	277,695
531540 Information Technology Services	0	0	19,421	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	570	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	62	0	0
540007 Parking and Tolls	0	0	0	0	0
540009 Meal Allowance	0	0	52	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	Ent Info Mgt Svcs - Fulfiller SNOW
545060 General Liab Insur Assess	994	0	12,213	0	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	6,430	0	0
551020 Computer Software/Hardware Upgrad	0	0	1,539	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555053 Training - Registration	0	0	32,509	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	(6,920)	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	489,369	3,852,375	500,597	150,360	277,695
Allocation Step 1					
Inbound - All Others	82,775	621,928	0	0	0
Reallocate Admin Costs	70,306	528,553	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	642,450	5,002,856	500,597	150,360	277,695
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	207,338	1,557,834	0	0	0
Reallocate Admin Costs	19,205	144,381	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	226,543	1,702,215	0	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	868,993	6,705,071	500,597	150,360	277,695

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Ent Info Mgt Svcs - Approver SNOW
Other Expense & Cost	
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512009 Stand-by Pay	0
512011 Other Reg Pay	0
512016 COVID-19 Admin Leave	0
512201 DE Salaries & Wages	0
512206 DE Reg Pay Exempt Employees	0
512211 DE Other Reg Pay	0
512212 SP Other Regular Pay	0
514001 Overtime Pay	0
514201 DE Overtime Pay	0
515002 Monthly Auto Allowance	0
515005 Parking Stipend	0
516001 Annual Leave	0
516008 Parental Paid Leave	0
517001 Sick Leave	0
517002 COVID-19 Sick Leave	0
518001 Paid Compensatory Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
522002 Other Retirement Plans	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
526001 OPEB Expense	0
531007 Computer Software Annual Maint Ag	35,244
531540 Information Technology Services	0
531990 Other Professional Services	0
534001 Contractual Non-Payroll Personnel	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	0
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	0
540009 Meal Allowance	0
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0
540110 Fleet Vehicle Rental (for Fleet M	0
541001 Telecommunications Services	0
541003 Cell Phones Equipment/Service	0
542070 Postage & Freight Services-Genera	0
544008 Rental Of Vehicles	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insur Assess	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Ent Info Mgt Svcs - Approver SNOW
545060 General Liab Insur Assess	0
545100 Automobile Liab Insur Dept. Exp A	0
545110 Gen Liab Insur Dept. Exp Adjust	0
546090 Fleet Management Services	0
547001 Printing And Binding	0
549280 Information & Evidence Gathering	0
549300 Legal Advertising	0
549500 Professional Licenses & Cert	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
554012 Subscriptions	0
555053 Training - Registration	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
369930 Prior Year Exp Refund - 0302	0
341940 Other Gen Govt Chrgs & Fees - 018	0
Functional Cost	35,244
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	35,244
Allocation Step 2	
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For 00004-110800 Info & Innov	
Schedule .3 Total	35,244

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	26.28	0.257783	2,396		2,396	1,298	3,694
00004-100100 County Internal Auditor	9.88	0.096914	901		901		901
00004-100201 County Attorney	80.58	0.790415	7,346		7,346		7,346
00004-102550 Soil & Water Conservation	2.58	0.025307	235		235	127	363
00004-110001 County Administrator	8.99	0.088184	820		820		820
00004-110600 Mgmt & Budget	30.41	0.298294	2,773		2,773		2,773
00004-110650 Procurement Svcs	97.76	0.958935	8,913		8,913		8,913
00004-110800 Info & Innov	3,843.18	37.698044	350,384		350,384		350,384
00004-120010 Communications	48.03	0.471130	4,379		4,379	2,373	6,752
00004-120100 Human Resources	211.29	2.072560	19,263		19,263	10,440	29,703
00004-120900 Facilities Management	228.26	2.239020	20,811		20,811	11,278	32,089
00004-130020 Pet Resources	126.39	1.239769	11,523		11,523	6,245	17,768
00004-131500 Homeless Services	28.92	0.283678	2,637		2,637	1,429	4,065
00004-132200 Medical Examiner	49.93	0.489767	4,552		4,552	2,467	7,019
00004-133010 Govt Relations & Strategic	46.17	0.452885	4,209		4,209	2,281	6,491
00004-133100 Ent Sol & QA	128.33	1.258799	11,700		11,700	6,341	18,041
00004-167000 Guardian Ad-Litem	35.57	0.348909	3,243		3,243	1,757	5,000
40003-120500 Public Utilities	191.52	1.878634	17,461		17,461	9,463	26,924
40100-120500 Public Utilities	822.86	8.071496	75,020		75,020	40,658	115,679
50003-131900 Fleet Services	64.71	0.634745	5,900		5,900	3,197	9,097
50100-110600 Management & Budget	10.26	0.100641	935		935	507	1,442
Environmental Protection	0.17	0.001668	15		15	8	24
Metropolitan Planning	2.89	0.028348	263		263	143	406
Affordable Housing	61.00	0.598354	5,561		5,561	3,014	8,575
Economic Development	34.28	0.336255	3,125		3,125	1,694	4,819
Performance Data & Analytics	66.21	0.649459	6,036		6,036	3,271	9,308
Customer Service & Supp	74.00	0.725872	6,747		6,747	3,656	10,403
Code Enforcement	209.89	2.058827	19,136		19,136	10,370	29,506
Development Services	358.73	3.518810	32,706		32,706	17,724	50,430
Engineering & Operations	543.67	5.332900	49,567		49,567	26,862	76,429
Capital Programs	129.47	1.269981	11,804		11,804	6,397	18,201
Extension Services	45.59	0.447196	4,156		4,156	2,253	6,409
Sunshine Line	108.62	1.065462	9,903		9,903	5,367	15,270
Children's Services	80.48	0.789434	7,337		7,337	3,976	11,314
Consumer and Veteran Svcs	48.90	0.479664	4,458		4,458	2,416	6,874
Aging Services	214.00	2.099142	19,510		19,510	10,574	30,084
Head Start	275.40	2.701420	25,108		25,108	13,607	38,716
Health Care Services	147.37	1.445564	13,436		13,436	7,281	20,717
Social Services	179.34	1.759160	16,350		16,350	8,861	25,211
Fire Rescue	429.17	4.209761	39,128		39,128	21,205	60,332
Library Services	300.30	2.945666	27,378		27,378	14,838	42,216
Parks & Recreation	501.22	4.916505	45,696		45,696	24,765	70,461
Conservation & Environ	195.19	1.914634	17,796		17,796	9,644	27,440
All Other	96.85	0.950009	8,830		8,830	4,785	13,615
Schedule .4 Total for Client Support Services	10,194.64	100.000000	929,449		929,449	302,573	1,232,022

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Technical Support Services - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	26.00	0.455342	21,528		21,528	11,016	32,544
00004-100100 County Internal Auditor	5.00	0.087566	4,140		4,140		4,140
00004-100201 County Attorney	54.00	0.945709	44,712		44,712		44,712
00004-101300 Sheriff	3.00	0.052539	2,484		2,484	1,271	3,755
00004-101500 State Attorney Part I	7.00	0.122592	5,796		5,796	2,966	8,762
00004-110001 County Administrator	11.00	0.192644	9,108		9,108		9,108
00004-110600 Mgmt & Budget	28.00	0.490368	23,184		23,184		23,184
00004-110650 Procurement Svcs	36.00	0.630473	29,808		29,808		29,808
00004-110800 Info & Innov	209.00	3.660245	173,052		173,052		173,052
00004-120010 Communications	45.00	0.788091	37,260		37,260	19,067	56,327
00004-120100 Human Resources	48.00	0.840630	39,744		39,744	20,338	60,082
00004-120900 Facilities Management	191.00	3.345009	158,148		158,148	80,928	239,076
00004-130020 Pet Resources	78.00	1.366025	64,584		64,584	33,049	97,633
00004-131500 Homeless Services	21.00	0.367776	17,388		17,388	8,898	26,286
00004-132200 Medical Examiner	45.00	0.788091	37,260		37,260	19,067	56,327
00004-133010 Govt Relations & Strategic	17.00	0.297723	14,076		14,076	7,203	21,279
00004-133100 Ent Sol & QA	118.00	2.066550	97,704		97,704	49,997	147,701
00004-167000 Guardian Ad-Litem	69.00	1.208406	57,132		57,132	29,236	86,368
10902-102300 Planning Commission	1.00	0.017513	828		828	424	1,252
40003-120500 Public Utilities	135.00	2.364273	111,780		111,780	57,200	168,980
40100-120500 Public Utilities	737.00	12.907180	610,238		610,238	312,270	922,508
50003-131900 Fleet Services	71.00	1.243433	58,788		58,788	30,083	88,871
50100-110600 Management & Budget	8.00	0.140105	6,624		6,624	3,390	10,014
C0003 Clerk - Board Svcs	5.00	0.087566	4,140		4,140	2,118	6,258
Environmental Protection	4.00	0.070053	3,312		3,312	1,695	5,007
Deputy County Administrator	12.00	0.210158	9,936		9,936	5,084	15,020
Affordable Housing	27.00	0.472855	22,356		22,356	11,440	33,796
Economic Development	26.00	0.455342	21,528		21,528	11,016	32,544
Performance Data & Analytics	3.00	0.052539	2,484		2,484	1,271	3,755
Customer Service & Supp	25.00	0.437828	20,700		20,700	10,593	31,293
Code Enforcement	93.00	1.628722	77,004		77,004	39,405	116,409
Development Services	249.00	4.360771	206,173		206,173	105,502	311,675
Engineering & Operations	549.00	9.614711	454,573		454,573	232,613	687,187
Extension Services	29.00	0.507881	24,012		24,012	12,287	36,299
Sunshine Line	70.00	1.225919	57,960		57,960	29,659	87,619
Children's Services	79.00	1.383538	65,412		65,412	33,473	98,885
Consumer and Veteran Svcs	26.00	0.455342	21,528		21,528	11,016	32,544
Aging Services	109.00	1.908932	90,252		90,252	46,184	136,436
Head Start	229.00	4.010508	189,612		189,612	97,028	286,641
Health Care Services	101.00	1.768827	83,628		83,628	42,794	126,422
Social Services	99.00	1.733800	81,972		81,972	41,947	123,919
Fire Rescue	1,246.00	21.821364	1,031,691		1,031,691	527,937	1,559,628
Library Services	370.00	6.479860	306,361		306,361	156,771	463,131
Parks & Recreation	238.00	4.168126	197,065		197,065	100,842	297,906
Conservation & Environ	153.00	2.679510	126,684		126,684	64,827	191,511
Arts Council	2.00	0.035026	1,656		1,656	847	2,503
All Other	3.00	0.052539	2,484		2,484	1,271	3,755
Schedule .4 Total for Network Admin	5,710.00	100.000000	4,727,892		4,727,892	2,274,020	7,001,912

Activity - Network Admin

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	91.50	0.433857	9,618		9,618	7,457	17,075
00004-100100 County Internal Auditor	13.04	0.061831	1,371		1,371		1,371
00004-100201 County Attorney	85.97	0.407636	9,037		9,037		9,037
00004-110001 County Administrator	27.42	0.130015	2,882		2,882		2,882
00004-110600 Mgmt & Budget	52.19	0.247464	5,486		5,486		5,486
00004-110650 Procurement Svcs	82.07	0.389143	8,627		8,627		8,627
00004-110800 Info & Innov	11,448.08	54.282258	1,203,364		1,203,364		1,203,364
00004-120010 Communications	121.30	0.575157	12,750		12,750	9,886	22,636
00004-120100 Human Resources	240.78	1.141683	25,310		25,310	19,623	44,933
00004-120900 Facilities Management	401.60	1.904228	42,214		42,214	32,730	74,944
00004-130020 Pet Resources	120.09	0.569419	12,623		12,623	9,787	22,410
00004-131500 Homeless Services	46.99	0.222808	4,939		4,939	3,830	8,769
00004-132200 Medical Examiner	56.24	0.266668	5,912		5,912	4,583	10,495
00004-133010 Govt Relations & Strategic	57.46	0.272453	6,040		6,040	4,683	10,723
00004-133100 Ent Sol & QA	72.01	0.341443	7,569		7,569	5,869	13,438
00004-167000 Guardian Ad-Litem	49.36	0.234046	5,188		5,188	4,023	9,211
00101-801100 Supervisor of Elections	0.17	0.000806	18		18	14	32
40003-120500 Public Utilities	215.12	1.020014	22,612		22,612	17,532	40,144
40100-120500 Public Utilities	1,298.25	6.155787	136,465		136,465	105,807	242,273
50003-131900 Fleet Services	141.94	0.673023	14,920		14,920	11,568	26,488
50100-110600 Management & Budget	13.16	0.062400	1,383		1,383	1,072	2,456
Metropolitan Planning	1.42	0.006733	149		149	116	265
Affordable Housing	78.67	0.373022	8,269		8,269	6,411	14,681
Economic Development	66.45	0.315080	6,985		6,985	5,416	12,400
Performance Data & Analytics	112.78	0.534758	11,855		11,855	9,191	21,046
Customer Service & Supp	92.94	0.440685	9,769		9,769	7,574	17,344
Code Enforcement	457.93	2.171323	48,135		48,135	37,321	85,456
Development Services	791.29	3.751984	83,176		83,176	64,489	147,666
Engineering & Operations	801.57	3.800727	84,257		84,257	65,327	149,584
Capital Programs	318.17	1.508636	33,444		33,444	25,930	59,375
Extension Services	61.58	0.291988	6,473		6,473	5,019	11,492
Sunshine Line	70.55	0.334520	7,416		7,416	5,750	13,166
Children's Services	276.00	1.308683	29,012		29,012	22,494	51,505
Consumer and Veteran Svcs	100.09	0.474587	10,521		10,521	8,157	18,678
Aging Services	547.64	2.596692	57,565		57,565	44,632	102,197
Head Start	424.06	2.010725	44,575		44,575	34,560	79,135
Health Care Services	241.77	1.146378	25,414		25,414	19,704	45,118
Social Services	298.30	1.414420	31,356		31,356	24,311	55,667
Fire Rescue	519.57	2.463595	54,615		54,615	42,344	96,959
Library Services	653.59	3.099065	68,702		68,702	53,267	121,969
Parks & Recreation	169.00	0.801331	17,764		17,764	13,773	31,538
Conservation & Environ	189.40	0.898060	19,909		19,909	15,436	35,345
All Other	182.40	0.864869	19,173		19,173	14,865	34,038
Schedule .4 Total for Desktop Supp Svcs - Personnel	21,089.91	100.000000	2,216,864		2,216,864	764,552	2,981,416

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Desktop Support Services - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30.00	0.380180	8,712		8,712		8,712
00004-100100 County Internal Auditor	5.00	0.063363	1,452		1,452		1,452
00004-100201 County Attorney	64.00	0.811051	18,587		18,587		18,587
00004-110001 County Administrator	20.00	0.253453	5,808		5,808		5,808
00004-110600 Mgmt & Budget	32.00	0.405525	9,293		9,293		9,293
00004-110650 Procurement Svcs	43.00	0.544925	12,488		12,488		12,488
00004-110800 Info & Innov	664.00	8.414650	192,836		192,836		192,836
00004-120010 Communications	98.00	1.241921	28,461		28,461		28,461
00004-120100 Human Resources	92.00	1.165885	26,718		26,718		26,718
00004-120900 Facilities Management	185.00	2.344443	53,727		53,727		53,727
00004-130020 Pet Resources	113.00	1.432011	32,817		32,817		32,817
00004-131500 Homeless Services	22.00	0.278799	6,389		6,389		6,389
00004-132200 Medical Examiner	53.00	0.671651	15,392		15,392		15,392
00004-133010 Govt Relations & Strategic	28.00	0.354835	8,132		8,132		8,132
00004-133100 Ent Sol & QA	58.00	0.735015	16,844		16,844		16,844
00004-167000 Guardian Ad-Litem	76.00	0.963123	22,072		22,072		22,072
10300-120860 Community Infrastructure	8.00	0.101381	2,323		2,323		2,323
10400-132000 Library Services	0.00	0.000000	0	(69,800)	(69,800)		(69,800)
40003-120500 Public Utilities	141.00	1.786846	40,949		40,949		40,949
40100-120500 Public Utilities	877.00	11.113927	254,695		254,695		254,695
50003-131900 Fleet Services	69.00	0.874414	20,039		20,039		20,039
50100-110600 Management & Budget	11.00	0.139399	3,195		3,195		3,195
Affordable Housing	34.00	0.430871	9,874		9,874		9,874
Economic Development	40.00	0.506907	11,617		11,617		11,617
Performance Data & Analytics	98.00	1.241921	28,461		28,461		28,461
Customer Service & Supp	51.00	0.646306	14,811		14,811		14,811
Code Enforcement	146.00	1.850209	42,401		42,401		42,401
Development Services	333.00	4.219997	96,708		96,708		96,708
Engineering & Operations	448.00	5.677354	130,106		130,106		130,106
Capital Programs	81.00	1.026486	23,524		23,524		23,524
Environmental Services	84.00	1.064504	24,395		24,395		24,395
Extension Services	49.00	0.620961	14,230		14,230		14,230
Sunshine Line	38.00	0.481561	11,036		11,036		11,036
Children's Services	105.00	1.330630	30,494		30,494		30,494
Consumer and Veteran Svcs	36.00	0.456216	10,455		10,455		10,455
Aging Services	141.00	1.786846	40,949		40,949		40,949
Head Start	493.00	6.247624	143,175		143,175		143,175
Health Care Services	123.00	1.558738	35,721		35,721		35,721
Social Services	117.00	1.482702	33,979		33,979		33,979
Fire Rescue	712.00	9.022938	206,776		206,776		206,776
Library Services	1,798.00	22.785449	522,168		522,168		522,168
Parks & Recreation	159.00	2.014954	46,176		46,176		46,176
Conservation & Environ	112.00	1.419338	32,527		32,527		32,527
Arts Council	4.00	0.050691	1,162		1,162		1,162
Schedule .4 Total for Desktop Supp Svcs - Operating	7,891.00	100.000000	2,291,672	(69,800)	2,221,872	0	2,221,872
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Desktop Supp Svcs - Operating	7,891.00	100.000000		0	2,291,672	0	2,291,672

Activity - Desktop Supp Svcs - Operating

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY21 IIO - PC Devices Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	26.00	0.455342	19,109		19,109	4,998	24,107
00004-100100 County Internal Auditor	5.00	0.087566	3,675		3,675		3,675
00004-100201 County Attorney	54.00	0.945709	39,687		39,687		39,687
00004-101300 Sheriff	3.00	0.052539	2,205		2,205	577	2,781
00004-101500 State Attorney Part I	7.00	0.122592	5,145		5,145	1,346	6,490
00004-110001 County Administrator	11.00	0.192644	8,084		8,084		8,084
00004-110600 Mgmt & Budget	28.00	0.490368	20,578		20,578		20,578
00004-110650 Procurement Svcs	36.00	0.630473	26,458		26,458		26,458
00004-110800 Info & Innov	209.00	3.660245	153,603		153,603		153,603
00004-120010 Communications	45.00	0.788091	33,072		33,072	8,651	41,723
00004-120100 Human Resources	48.00	0.840630	35,277		35,277	9,227	44,505
00004-120900 Facilities Management	191.00	3.345009	140,374		140,374	36,717	177,091
00004-130020 Pet Resources	78.00	1.366025	57,325		57,325	14,995	72,320
00004-131500 Homeless Services	21.00	0.367776	15,434		15,434	4,037	19,471
00004-132200 Medical Examiner	45.00	0.788091	33,072		33,072	8,651	41,723
00004-133010 Govt Relations & Strategic	17.00	0.297723	12,494		12,494	3,268	15,762
00004-133100 Ent Sol & QA	118.00	2.066550	86,723		86,723	22,684	109,407
00004-167000 Guardian Ad-Litem	69.00	1.208406	50,711		50,711	13,264	63,975
10902-102300 Planning Commission	1.00	0.017513	735		735	192	927
40003-120500 Public Utilities	135.00	2.364273	99,217		99,217	25,952	125,169
40100-120500 Public Utilities	737.00	12.907180	541,652		541,652	141,679	683,331
50003-131900 Fleet Services	71.00	1.243433	52,181		52,181	13,649	65,830
50100-110600 Management & Budget	8.00	0.140105	5,880		5,880	1,538	7,417
C0003 Clerk - Board Svcs	5.00	0.087566	3,675		3,675	961	4,636
Environmental Protection	4.00	0.070053	2,940		2,940	769	3,709
Deputy County Administrator	12.00	0.210158	8,819		8,819	2,307	11,126
Affordable Housing	27.00	0.472855	19,843		19,843	5,190	25,034
Economic Development	26.00	0.455342	19,109		19,109	4,998	24,107
Performance Data & Analytics	3.00	0.052539	2,205		2,205	577	2,781
Customer Service & Supp	25.00	0.437828	18,374		18,374	4,806	23,180
Code Enforcement	93.00	1.628722	68,350		68,350	17,878	86,228
Development Services	249.00	4.360771	183,000		183,000	47,867	230,868
Engineering & Operations	549.00	9.614711	403,483		403,483	105,539	509,021
Extension Services	29.00	0.507881	21,313		21,313	5,575	26,888
Sunshine Line	70.00	1.225919	51,446		51,446	13,457	64,902
Children's Services	79.00	1.383538	58,060		58,060	15,187	73,247
Consumer and Veteran Svcs	26.00	0.455342	19,109		19,109	4,998	24,107
Aging Services	109.00	1.908932	80,109		80,109	20,954	101,063
Head Start	229.00	4.010508	168,302		168,302	44,022	212,324
Health Care Services	101.00	1.768827	74,229		74,229	19,416	93,645
Social Services	99.00	1.733800	72,759		72,759	19,032	91,791
Fire Rescue	1,246.00	21.821364	915,737		915,737	239,529	1,155,266
Library Services	370.00	6.479860	271,928		271,928	71,128	343,056
Parks & Recreation	238.00	4.168126	174,916		174,916	45,753	220,669
Conservation & Environ	153.00	2.679510	112,446		112,446	29,412	141,858
Arts Council	2.00	0.035026	1,470		1,470	384	1,854
All Other	3.00	0.052539	2,205		2,205	577	2,781
Schedule .4 Total for System Admin Services	5,710.00	100.000000	4,196,514		4,196,514	1,031,740	5,228,254

Activity - System Admin Services

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	2.75	0.013069	259		259	119	377
00004-100201 County Attorney	0.42	0.001996	39		39		39
00004-110001 County Administrator	60.00	0.285136	5,641		5,641		5,641
00004-110800 Info & Innov	5,882.85	27.956846	553,045		553,045		553,045
00004-120100 Human Resources	0.25	0.001188	23		23	11	34
00004-120900 Facilities Management	0.17	0.000808	16		16	7	23
00004-133010 Govt Relations & Strategic	15.25	0.072472	1,434		1,434	659	2,092
40003-120500 Public Utilities	731.59	3.476707	68,777		68,777	31,605	100,382
40100-120500 Public Utilities	3,702.20	17.593825	348,042		348,042	159,937	507,980
Metropolitan Planning	0.42	0.001996	39		39	18	58
Affordable Housing	0.17	0.000808	16		16	7	23
Economic Development	2.75	0.013069	259		259	119	377
Performance Data & Analytics	15.84	0.075276	1,489		1,489	684	2,173
Customer Service & Supp	26.92	0.127931	2,531		2,531	1,163	3,694
Code Enforcement	153.04	0.727286	14,387		14,387	6,611	20,999
Development Services	7,916.75	37.622471	744,251		744,251	342,010	1,086,261
Engineering & Operations	661.05	3.141483	62,145		62,145	28,558	90,703
Capital Programs	1,852.16	8.801950	174,121		174,121	80,014	254,135
Extension Services	0.33	0.001568	31		31	14	45
Children's Services	0.75	0.003564	70		70	32	103
Consumer and Veteran Svcs	6.08	0.028894	572		572	263	834
Fire Rescue	8.86	0.042105	833		833	383	1,216
Parks & Recreation	0.50	0.002376	47		47	22	69
Conservation & Environ	0.42	0.001996	39		39	18	58
All Other	1.09	0.005180	102		102	47	149
Schedule .4 Total for Enterprise PMO	21,042.61	100.000000	1,978,208		1,978,208	652,300	2,630,508

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY21 IIO - Enterprise Project Management Office - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	2,671.83	42.712172	389,797		389,797		389,797
00004-120900 Facilities Management	228.00	3.644833	33,263		33,263	11,306	44,569
00004-130020 Pet Resources	63.50	1.015118	9,264		9,264	3,149	12,413
00004-132200 Medical Examiner	12.00	0.191833	1,751		1,751	595	2,346
Customer Service & Supp	330.00	5.275417	48,144		48,144	16,364	64,508
Engineering & Operations	9.00	0.143875	1,313		1,313	446	1,759
Capital Programs	2,355.10	37.648891	343,589		343,589	116,785	460,373
Fire Rescue	496.00	7.929111	72,362		72,362	24,596	96,958
Parks & Recreation	71.00	1.135014	10,358		10,358	3,521	13,879
All Other	19.00	0.303736	2,772		2,772	942	3,714
Schedule .4 Total for IT PMO	6,255.43	100.000000	912,613		912,613	177,703	1,090,316

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY21 IIO - IT Project Management Office - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	3.25	0.055882	475		475	283	758
00004-100201 County Attorney	2.25	0.038688	329		329		329
00004-110600 Mgmt & Budget	25.75	0.442760	3,763		3,763		3,763
00004-110650 Procurement Svcs	44.75	0.769457	6,540		6,540		6,540
00004-110800 Info & Innov	2,283.81	39.269128	333,751		333,751		333,751
00004-120010 Communications	4.25	0.073077	621		621	370	991
00004-120100 Human Resources	61.37	1.055231	8,968		8,968	5,349	14,317
00004-120900 Facilities Management	1.50	0.025792	219		219	131	350
00004-131500 Homeless Services	16.25	0.279412	2,375		2,375	1,416	3,791
00004-133010 Govt Relations & Strategic	8.00	0.137557	1,169		1,169	697	1,866
00004-133100 Ent Sol & QA	5.67	0.097493	829		829	494	1,323
40100-120500 Public Utilities	1.00	0.017195	146		146	87	233
Affordable Housing	15.92	0.273738	2,326		2,326	1,387	3,714
Economic Development	7.00	0.120362	1,023		1,023	610	1,633
Performance Data & Analytics	0.92	0.015819	134		134	80	214
Customer Service & Supp	121.25	2.084841	17,719		17,719	10,567	28,287
Capital Programs	6.75	0.116063	986		986	588	1,575
Extension Services	8.50	0.146154	1,242		1,242	741	1,983
Sunshine Line	13.17	0.226452	1,925		1,925	1,148	3,072
Children's Services	765.18	13.156940	111,822		111,822	66,689	178,511
Aging Services	57.50	0.988688	8,403		8,403	5,011	13,414
Head Start	46.27	0.795593	6,762		6,762	4,033	10,794
Health Care Services	2,285.44	39.297153	333,990		333,990	199,188	533,178
Social Services	19.82	0.340796	2,896		2,896	1,727	4,624
Fire Rescue	3.50	0.060181	511		511	305	816
Library Services	0.91	0.015647	133		133	79	212
Parks & Recreation	0.25	0.004299	37		37	22	58
All Other	5.56	0.095602	813		813	485	1,297
Schedule .4 Total for Human Services	5,815.79	100.000000	849,907		849,907	301,488	1,151,395

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Human Services - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	10.67	0.234201	689		689	286	974
00004-100100 County Internal Auditor	1.25	0.027437	81		81		81
00004-100201 County Attorney	30.25	0.663971	1,953		1,953		1,953
00004-110001 County Administrator	6.50	0.142672	420		420		420
00004-110600 Mgmt & Budget	2.59	0.056849	167		167		167
00004-110650 Procurement Svcs	2.67	0.058605	172		172		172
00004-110800 Info & Innov	849.72	18.650898	54,849		54,849		54,849
00004-120010 Communications	14.66	0.321779	946		946	393	1,339
00004-120100 Human Resources	9.80	0.215105	633		633	262	895
00004-120900 Facilities Management	385.96	8.471615	24,913		24,913	10,337	35,250
00004-130020 Pet Resources	33.31	0.731137	2,150		2,150	892	3,042
00004-131500 Homeless Services	5.75	0.126209	371		371	154	525
00004-132200 Medical Examiner	16.75	0.367654	1,081		1,081	449	1,530
00004-133010 Govt Relations & Strategic	7.48	0.164182	483		483	200	683
00004-133100 Ent Sol & QA	7.59	0.166596	490		490	203	693
40003-120500 Public Utilities	39.45	0.865906	2,546		2,546	1,056	3,603
40100-120500 Public Utilities	595.08	13.061687	38,411		38,411	15,940	54,351
50003-131900 Fleet Services	14.75	0.323755	952		952	395	1,347
50100-110600 Management & Budget	1.17	0.025681	75		75	31	107
Affordable Housing	39.26	0.861736	2,534		2,534	1,051	3,586
Economic Development	7.34	0.161109	474		474	197	670
Performance Data & Analytics	12.58	0.276124	812		812	337	1,149
Customer Service & Supp	18.59	0.408041	1,200		1,200	498	1,698
Code Enforcement	384.09	8.430569	24,792		24,792	10,287	35,079
Development Services	165.38	3.630002	10,675		10,675	4,429	15,104
Engineering & Operations	266.34	5.846020	17,192		17,192	7,133	24,325
Capital Programs	96.11	2.109563	6,204		6,204	2,574	8,778
Sunshine Line	71.94	1.579044	4,644		4,644	1,927	6,570
Children's Services	26.84	0.589124	1,732		1,732	719	2,451
Consumer and Veteran Svcs	8.24	0.180864	532		532	221	752
Aging Services	62.57	1.373378	4,039		4,039	1,676	5,715
Head Start	109.60	2.405661	7,074		7,074	2,935	10,010
Health Care Services	30.17	0.662215	1,947		1,947	808	2,755
Social Services	11.00	0.241444	710		710	295	1,005
Fire Rescue	584.26	12.824194	37,713		37,713	15,648	53,361
Library Services	51.46	1.129519	3,322		3,322	1,378	4,700
Parks & Recreation	204.93	4.498104	13,228		13,228	5,488	18,716
Conservation & Environ	336.15	7.378312	21,698		21,698	9,003	30,701
All Other	33.67	0.739038	2,173		2,173	902	3,075
Schedule .4 Total for Mobile Device Mgmt - Personnel	4,555.92	100.000000	294,077		294,077	98,102	392,179

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY21 IIO - Mobile Device Management - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	29.00	0.427287	1,490		1,490		1,490
00004-100100 County Internal Auditor	1.00	0.014734	51		51		51
00004-100201 County Attorney	8.00	0.117872	411		411		411
00004-110001 County Administrator	9.00	0.132606	462		462		462
00004-110600 Mgmt & Budget	18.00	0.265213	925		925		925
00004-110650 Procurement Svcs	8.00	0.117872	411		411		411
00004-110800 Info & Innov	160.00	2.357448	8,222		8,222		8,222
00004-120010 Communications	45.00	0.663032	2,312		2,312		2,312
00004-120100 Human Resources	17.00	0.250479	874		874		874
00004-120900 Facilities Management	238.00	3.506704	12,230		12,230		12,230
00004-130020 Pet Resources	115.00	1.694416	5,909		5,909		5,909
00004-131500 Homeless Services	13.00	0.191543	668		668		668
00004-132200 Medical Examiner	24.00	0.353617	1,233		1,233		1,233
00004-132250 Parks & Recreation	312.00	4.597024	16,033		16,033		16,033
00004-133010 Govt Relations & Strategic	10.00	0.147341	514		514		514
00004-133100 Ent Sol & QA	3.00	0.044202	154		154		154
10134-110860 Performance Data & Analytic	1.00	0.014734	51		51		51
40003-120500 Public Utilities	125.00	1.841756	6,423		6,423		6,423
40100-120500 Public Utilities	2,144.00	31.589806	110,173		110,173		110,173
50003-131900 Fleet Services	26.00	0.383085	1,336		1,336		1,336
Affordable Housing	16.00	0.235745	822		822		822
Economic Development	46.00	0.677766	2,364		2,364		2,364
Customer Service & Supp	20.00	0.294681	1,028		1,028		1,028
Code Enforcement	308.00	4.538088	15,827		15,827		15,827
Development Services	294.00	4.331811	15,108		15,108		15,108
Engineering & Operations	701.00	10.328569	36,022		36,022		36,022
Sunshine Line	126.00	1.856490	6,475		6,475		6,475
Children's Services	69.00	1.016649	3,546		3,546		3,546
Consumer and Veteran Svcs	23.00	0.338883	1,182		1,182		1,182
Aging Services	105.00	1.547075	5,396		5,396		5,396
Head Start	131.00	1.930161	6,732		6,732		6,732
Health Care Services	48.00	0.707234	2,467		2,467		2,467
Social Services	21.00	0.309415	1,079		1,079		1,079
Fire Rescue	1,185.00	17.459850	60,893		60,893		60,893
Library Services	172.00	2.534257	8,839		8,839		8,839
Conservation & Environ	216.00	3.182555	11,100		11,100		11,100
Schedule .4 Total for Mobile Device Mgmt - Operating	6,787.00	100.000000	348,761		348,761	0	348,761

Allocation Basis: Number of Enrolled Mobile Devices by Fund/Dept
Allocation Source: FY21 IIO - Mobile Device Management - Accounts Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	26.00	0.455342	6,438		6,438	1,620	8,058
00004-100100 County Internal Auditor	5.00	0.087566	1,238		1,238		1,238
00004-100201 County Attorney	54.00	0.945709	13,371		13,371		13,371
00004-101300 Sheriff	3.00	0.052539	743		743	187	930
00004-101500 State Attorney Part I	7.00	0.122592	1,733		1,733	436	2,169
00004-110001 County Administrator	11.00	0.192644	2,724		2,724		2,724
00004-110600 Mgmt & Budget	28.00	0.490368	6,933		6,933		6,933
00004-110650 Procurement Svcs	36.00	0.630473	8,914		8,914		8,914
00004-110800 Info & Innov	209.00	3.660245	51,751		51,751		51,751
00004-120010 Communications	45.00	0.788091	11,143		11,143	2,803	13,946
00004-120100 Human Resources	48.00	0.840630	11,885		11,885	2,990	14,876
00004-120900 Facilities Management	191.00	3.345009	47,294		47,294	11,899	59,193
00004-130020 Pet Resources	78.00	1.366025	19,314		19,314	4,859	24,173
00004-131500 Homeless Services	21.00	0.367776	5,200		5,200	1,308	6,508
00004-132200 Medical Examiner	45.00	0.788091	11,143		11,143	2,803	13,946
00004-133010 Govt Relations & Strategic	17.00	0.297723	4,209		4,209	1,059	5,268
00004-133100 Ent Sol & QA	118.00	2.066550	29,218		29,218	7,351	36,570
00004-167000 Guardian Ad-Litem	69.00	1.208406	17,085		17,085	4,299	21,384
10902-102300 Planning Commission	1.00	0.017513	248		248	62	310
40003-120500 Public Utilities	135.00	2.364273	33,427		33,427	8,411	41,838
40100-120500 Public Utilities	737.00	12.907180	182,489		182,489	45,916	228,405
50003-131900 Fleet Services	71.00	1.243433	17,580		17,580	4,423	22,004
50100-110600 Management & Budget	8.00	0.140105	1,981		1,981	498	2,479
C0003 Clerk - Board Svcs	5.00	0.087566	1,238		1,238	311	1,549
Environmental Protection	4.00	0.070053	990		990	249	1,240
Deputy County Administrator	12.00	0.210158	2,971		2,971	748	3,719
Affordable Housing	27.00	0.472855	6,685		6,685	1,682	8,368
Economic Development	26.00	0.455342	6,438		6,438	1,620	8,058
Performance Data & Analytics	3.00	0.052539	743		743	187	930
Customer Service & Supp	25.00	0.437828	6,190		6,190	1,557	7,748
Code Enforcement	93.00	1.628722	23,028		23,028	5,794	28,822
Development Services	249.00	4.360771	61,655		61,655	15,513	77,168
Engineering & Operations	549.00	9.614711	135,938		135,938	34,203	170,142
Extension Services	29.00	0.507881	7,181		7,181	1,807	8,987
Sunshine Line	70.00	1.225919	17,333		17,333	4,361	21,694
Children's Services	79.00	1.383538	19,561		19,561	4,922	24,483
Consumer and Veteran Svcs	26.00	0.455342	6,438		6,438	1,620	8,058
Aging Services	109.00	1.908932	26,990		26,990	6,791	33,780
Head Start	229.00	4.010508	56,703		56,703	14,267	70,970
Health Care Services	101.00	1.768827	25,009		25,009	6,292	31,301
Social Services	99.00	1.733800	24,513		24,513	6,168	30,681
Fire Rescue	1,246.00	21.821364	308,524		308,524	77,629	386,152
Library Services	370.00	6.479860	91,616		91,616	23,051	114,667
Parks & Recreation	238.00	4.168126	58,931		58,931	14,828	73,759
Conservation & Environ	153.00	2.679510	37,884		37,884	9,532	47,416
Arts Council	2.00	0.035026	495		495	125	620
All Other	3.00	0.052539	743		743	187	930
Schedule .4 Total for Chief Information Security Office	5,710.00	100.000000	1,413,859		1,413,859	334,368	1,748,227

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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Activity - Chief Information Security Office

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	3,035.17	30.424262	393,704		393,704		393,704
00004-120900 Facilities Management	1.00	0.010024	130		130	62	191
00004-132200 Medical Examiner	75.17	0.753497	9,751		9,751	4,653	14,403
Economic Development	0.27	0.002706	35		35	17	52
Performance Data & Analytics	266.50	2.671371	34,569		34,569	16,495	51,064
Engineering & Operations	0.67	0.006716	87		87	41	128
Capital Programs	18.50	0.185442	2,400		2,400	1,145	3,545
Fire Rescue	6,572.88	65.885939	852,595		852,595	406,840	1,259,435
Parks & Recreation	5.99	0.060043	777		777	371	1,148
Schedule .4 Total for Public Safety	9,976.15	100.000000	1,294,047		1,294,047	429,624	1,723,671

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY21 IIO - Public Safety - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	32.25	0.583863	4,028		4,028		4,028
00004-100201 County Attorney	2.00	0.036209	250		250		250
00004-110600 Mgmt & Budget	0.75	0.013578	94		94		94
00004-110650 Procurement Svcs	29.98	0.542766	3,744		3,744		3,744
00004-110800 Info & Innov	3,199.71	57.928401	399,617		399,617		399,617
00004-120100 Human Resources	9.83	0.177965	1,228		1,228	1,228	2,455
00004-120900 Facilities Management	867.79	15.710701	108,380		108,380	108,392	216,772
00004-130020 Pet Resources	114.64	2.075473	14,318		14,318	14,319	28,637
00004-132200 Medical Examiner	4.60	0.083280	575		575	574	1,149
00004-133100 Ent Sol & QA	11.50	0.208199	1,436		1,436	1,436	2,873
40003-120500 Public Utilities	6.17	0.111703	771		771	771	1,541
40100-120500 Public Utilities	12.15	0.219967	1,517		1,517	1,517	3,035
50003-131900 Fleet Services	176.18	3.189610	22,003		22,003	22,006	44,009
50100-110600 Management & Budget	0.50	0.009052	62		62	62	125
Affordable Housing	0.50	0.009052	62		62	62	125
Economic Development	2.00	0.036209	250		250	250	499
Performance Data & Analytics	15.08	0.273012	1,883		1,883	1,884	3,767
Chief Communications Officer	65.50	1.185829	8,180		8,180	8,181	16,362
Customer Service & Supp	196.00	3.548436	24,479		24,479	24,481	48,960
Code Enforcement	174.74	3.163539	21,823		21,823	21,826	43,649
Development Services	1.25	0.022630	156		156	156	312
Engineering & Operations	0.75	0.013578	94		94	94	187
Capital Programs	175.50	3.177299	21,918		21,918	21,921	43,839
Extension Services	7.50	0.135782	937		937	937	1,873
Sunshine Line	0.50	0.009052	62		62	62	125
Consumer and Veteran Svcs	64.37	1.165372	8,039		8,039	8,040	16,079
Aging Services	36.75	0.665332	4,590		4,590	4,590	9,180
Head Start	0.91	0.016475	114		114	114	227
Health Care Services	19.75	0.357559	2,467		2,467	2,467	4,933
Fire Rescue	104.58	1.893344	13,061		13,061	13,062	26,124
Library Services	99.50	1.801374	12,427		12,427	12,428	24,855
Parks & Recreation	69.16	1.252091	8,637		8,637	8,638	17,276
Conservation & Environ	0.17	0.003078	21		21	21	42
All Other	21.00	0.380190	2,623		2,623	2,623	5,246
Schedule .4 Total for DCA Client Services	5,523.56	100.000000	689,845		689,845	282,141	971,986

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY21 IIO - DCA Client Services - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	2.00	0.136309	876		876	1,569	2,445
00004-100100 County Internal Auditor	4.00	0.272619	1,751		1,751		1,751
00004-100201 County Attorney	6.00	0.408928	2,627		2,627		2,627
00004-101300 Sheriff	2.00	0.136309	876		876	1,569	2,445
00004-110800 Info & Innov	1,168.50	79.638783	511,640		511,640		511,640
00004-120100 Human Resources	28.00	1.908332	12,260		12,260	21,968	34,228
00004-120900 Facilities Management	1.50	0.102232	657		657	1,177	1,834
00004-131500 Homeless Services	2.00	0.136309	876		876	1,569	2,445
00004-132200 Medical Examiner	3.00	0.204464	1,314		1,314	2,354	3,667
00004-133010 Govt Relations & Strategic	2.25	0.153348	985		985	1,765	2,750
00101-801100 Supervisor of Elections	3.00	0.204464	1,314		1,314	2,354	3,667
Environmental Protection	2.00	0.136309	876		876	1,569	2,445
Performance Data & Analytics	13.00	0.886011	5,692		5,692	10,199	15,891
Customer Service & Supp	2.00	0.136309	876		876	1,569	2,445
Development Services	95.50	6.508775	41,816		41,816	74,927	116,743
Children's Services	48.00	3.271426	21,017		21,017	37,659	58,676
Health Care Services	15.00	1.022321	6,568		6,568	11,768	18,336
Social Services	26.50	1.806100	11,603		11,603	20,791	32,394
Fire Rescue	26.00	1.772022	11,384		11,384	20,399	31,783
All Other	17.00	1.158630	7,444		7,444	13,338	20,781
Schedule .4 Total for Internal Client Services	1,467.25	100.000000	642,450		642,450	226,543	868,993

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Internal Client Services - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	20.05	0.081661	4,085		4,085	2,753	6,839
00004-100201 County Attorney	38.95	0.158638	7,936		7,936		7,936
00004-110001 County Administrator	0.67	0.002729	137		137		137
00004-110600 Mgmt & Budget	161.33	0.657076	32,873		32,873		32,873
00004-110650 Procurement Svcs	172.99	0.704565	35,248		35,248		35,248
00004-110800 Info & Innov	11,784.14	47.995236	2,401,132		2,401,132		2,401,132
00004-120010 Communications	426.08	1.735367	86,818		86,818	58,515	145,333
00004-120100 Human Resources	3,185.21	12.972936	649,017		649,017	437,441	1,086,458
00004-120900 Facilities Management	846.51	3.447723	172,485		172,485	116,255	288,740
00004-130020 Pet Resources	113.44	0.462026	23,115		23,115	15,579	38,694
00004-131500 Homeless Services	16.07	0.065451	3,274		3,274	2,207	5,481
00004-132200 Medical Examiner	33.88	0.137989	6,903		6,903	4,653	11,556
00004-133010 Govt Relations & Strategic	191.89	0.781542	39,099		39,099	26,353	65,453
00004-133100 Ent Sol & QA	172.85	0.703995	35,220		35,220	23,738	58,958
40003-120500 Public Utilities	1,026.74	4.181775	209,208		209,208	141,007	350,215
40100-120500 Public Utilities	334.74	1.363351	68,206		68,206	45,971	114,178
50003-131900 Fleet Services	157.68	0.642210	32,129		32,129	21,655	53,784
50100-110600 Management & Budget	573.54	2.335952	116,864		116,864	78,767	195,631
C0003 Clerk - Board Svcs	8.80	0.035841	1,793		1,793	1,208	3,002
Affordable Housing	369.13	1.503417	75,214		75,214	50,694	125,908
Economic Development	3.67	0.014947	748		748	504	1,252
Performance Data & Analytics	53.61	0.218346	10,924		10,924	7,362	18,286
Customer Service & Supp	828.72	3.375266	168,860		168,860	113,812	282,672
Code Enforcement	565.60	2.303613	115,246		115,246	77,677	192,923
Development Services	146.50	0.596675	29,851		29,851	20,120	49,970
Engineering & Operations	296.09	1.205935	60,331		60,331	40,663	100,995
Capital Programs	36.38	0.148171	7,413		7,413	4,996	12,409
Extension Services	14.50	0.059057	2,955		2,955	1,991	4,946
Sunshine Line	1.50	0.006109	306		306	206	512
Children's Services	61.91	0.252151	12,615		12,615	8,502	21,117
Consumer and Veteran Svcs	22.58	0.091965	4,601		4,601	3,101	7,702
Aging Services	1.98	0.008064	403		403	272	675
Head Start	12.40	0.050504	2,527		2,527	1,703	4,230
Health Care Services	59.26	0.241358	12,075		12,075	8,138	20,213
Social Services	35.26	0.143609	7,185		7,185	4,842	12,027
Fire Rescue	2,089.45	8.510052	425,746		425,746	286,954	712,700
Library Services	32.52	0.132450	6,626		6,626	4,466	11,092
Parks & Recreation	426.24	1.736019	86,851		86,851	58,538	145,388
Conservation & Environ	178.40	0.726599	36,351		36,351	24,500	60,851
All Other	51.47	0.209630	10,487		10,487	7,069	17,556
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	24,552.73	100.000000	5,002,856		5,002,856	1,702,215	6,705,071

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY21 IIO - Enterprise Information Management - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	26.00	0.455342	2,279		2,279		2,279
00004-100100 County Internal Auditor	5.00	0.087566	438		438		438
00004-100201 County Attorney	54.00	0.945709	4,734		4,734		4,734
00004-101300 Sheriff	3.00	0.052539	263		263		263
00004-101500 State Attorney Part I	7.00	0.122592	614		614		614
00004-110001 County Administrator	11.00	0.192644	964		964		964
00004-110600 Mgmt & Budget	28.00	0.490368	2,455		2,455		2,455
00004-110650 Procurement Svcs	36.00	0.630473	3,156		3,156		3,156
00004-110800 Info & Innov	209.00	3.660245	18,323		18,323		18,323
00004-120010 Communications	45.00	0.788091	3,945		3,945		3,945
00004-120100 Human Resources	48.00	0.840630	4,208		4,208		4,208
00004-120900 Facilities Management	191.00	3.345009	16,745		16,745		16,745
00004-130020 Pet Resources	78.00	1.366025	6,838		6,838		6,838
00004-131500 Homeless Services	21.00	0.367776	1,841		1,841		1,841
00004-132200 Medical Examiner	45.00	0.788091	3,945		3,945		3,945
00004-133010 Govt Relations & Strategic	17.00	0.297723	1,490		1,490		1,490
00004-133100 Ent Sol & QA	118.00	2.066550	10,345		10,345		10,345
00004-167000 Guardian Ad-Litem	69.00	1.208406	6,049		6,049		6,049
10902-102300 Planning Commission	1.00	0.017513	88		88		88
40003-120500 Public Utilities	135.00	2.364273	11,835		11,835		11,835
40100-120500 Public Utilities	737.00	12.907180	64,613		64,613		64,613
50003-131900 Fleet Services	71.00	1.243433	6,225		6,225		6,225
50100-110600 Management & Budget	8.00	0.140105	701		701		701
C0003 Clerk - Board Svcs	5.00	0.087566	438		438		438
Environmental Protection	4.00	0.070053	351		351		351
Deputy County Administrator	12.00	0.210158	1,052		1,052		1,052
Affordable Housing	27.00	0.472855	2,367		2,367		2,367
Economic Development	26.00	0.455342	2,279		2,279		2,279
Performance Data & Analytics	3.00	0.052539	263		263		263
Customer Service & Supp	25.00	0.437828	2,192		2,192		2,192
Code Enforcement	93.00	1.628722	8,153		8,153		8,153
Development Services	249.00	4.360771	21,830		21,830		21,830
Engineering & Operations	549.00	9.614711	48,131		48,131		48,131
Extension Services	29.00	0.507881	2,542		2,542		2,542
Sunshine Line	70.00	1.225919	6,137		6,137		6,137
Children's Services	79.00	1.383538	6,926		6,926		6,926
Consumer and Veteran Svcs	26.00	0.455342	2,279		2,279		2,279
Aging Services	109.00	1.908932	9,556		9,556		9,556
Head Start	229.00	4.010508	20,076		20,076		20,076
Health Care Services	101.00	1.768827	8,855		8,855		8,855
Social Services	99.00	1.733800	8,679		8,679		8,679
Fire Rescue	1,246.00	21.821364	109,237		109,237		109,237
Library Services	370.00	6.479860	32,438		32,438		32,438
Parks & Recreation	238.00	4.168126	20,866		20,866		20,866
Conservation & Environ	153.00	2.679510	13,414		13,414		13,414
Arts Council	2.00	0.035026	175		175		175
All Other	3.00	0.052539	263		263		263
Schedule .4 Total for Ent Info Mgt Svcs - Operating	5,710.00	100.000000	500,597		500,597	0	500,597

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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Activity - Ent Info Mgt Svcs - Operating

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Chief Human Services Administrator	4,680.00	3.112530	4,680		4,680		4,680
Development Services	30,000.00	19.952115	30,000		30,000		30,000
Health Care Services	111,000.00	73.822825	111,000		111,000		111,000
Parks & Recreation	4,680.00	3.112530	4,680		4,680		4,680
Schedule .4 Total for Ent Info Mgt Svcs - Direct	150,360.00	100.000000	150,360		150,360	0	150,360

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY21 IIO - Enterprise Information Management - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Fulfiller SNOW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	1.00	0.338983	941		941		941
00004-110800 Info & Innov	186.00	63.050848	175,089		175,089		175,089
00004-120010 Communications	2.00	0.677966	1,883		1,883		1,883
00004-120100 Human Resources	13.00	4.406780	12,237		12,237		12,237
00004-120900 Facilities Management	2.00	0.677966	1,883		1,883		1,883
00004-133100 Ent Sol & QA	30.00	10.169492	28,240		28,240		28,240
40003-120500 Public Utilities	3.00	1.016949	2,824		2,824		2,824
40100-120500 Public Utilities	6.00	2.033898	5,648		5,648		5,648
50003-131900 Fleet Services	2.00	0.677966	1,883		1,883		1,883
C0003 Clerk - Board Svcs	10.00	3.389831	9,413		9,413		9,413
Performance Data & Analytics	26.00	8.813559	24,475		24,475		24,475
Code Enforcement	1.00	0.338983	941		941		941
Children's Services	1.00	0.338983	941		941		941
Head Start	2.00	0.677966	1,883		1,883		1,883
Health Care Services	4.00	1.355932	3,765		3,765		3,765
Fire Rescue	2.00	0.677966	1,883		1,883		1,883
Library Services	3.00	1.016949	2,824		2,824		2,824
Parks & Recreation	1.00	0.338983	941		941		941
Schedule .4 Total for Ent Info Mgt Svcs - Fulfiller SNOW	295.00	100.000000	277,695		277,695	0	277,695

Allocation Basis: Number of Fulfiller Service Now Licenses by Fund/Dept
Allocation Source: FY21 Professional Fulfiller Service Now Licenses Report - IIO

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Approver SNOW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	9.00	6.666667	2,350		2,350		2,350
00004-100100 County Internal Auditor	1.00	0.740741	261		261		261
00004-100201 County Attorney	5.00	3.703704	1,305		1,305		1,305
00004-110001 County Administrator	8.00	5.925926	2,089		2,089		2,089
00004-110600 Mgmt & Budget	2.00	1.481481	522		522		522
00004-110650 Procurement Svcs	5.00	3.703704	1,305		1,305		1,305
00004-110800 Info & Innov	1.00	0.740741	261		261		261
00004-120010 Communications	2.00	1.481481	522		522		522
00004-120100 Human Resources	1.00	0.740741	261		261		261
00004-120900 Facilities Management	3.00	2.222222	783		783		783
00004-130020 Pet Resources	3.00	2.222222	783		783		783
00004-131500 Homeless Services	1.00	0.740741	261		261		261
00004-132200 Medical Examiner	3.00	2.222222	783		783		783
00004-133010 Govt Relations & Strategic	3.00	2.222222	783		783		783
00004-133100 Ent Sol & QA	22.00	16.296295	5,743		5,743		5,743
10300-120860 Community Infrastructure	1.00	0.740741	261		261		261
40003-120500 Public Utilities	2.00	1.481481	522		522		522
40100-120500 Public Utilities	8.00	5.925926	2,089		2,089		2,089
50003-131900 Fleet Services	1.00	0.740741	261		261		261
50100-110600 Management & Budget	1.00	0.740741	261		261		261
Affordable Housing	1.00	0.740741	261		261		261
Economic Development	2.00	1.481481	522		522		522
Customer Service & Supp	1.00	0.740741	261		261		261
Code Enforcement	3.00	2.222222	783		783		783
Development Services	9.00	6.666667	2,350		2,350		2,350
Engineering & Operations	4.00	2.962963	1,044		1,044		1,044
Capital Programs	2.00	1.481481	522		522		522
Extension Services	1.00	0.740741	261		261		261
Sunshine Line	1.00	0.740741	261		261		261
Consumer and Veteran Svcs	2.00	1.481481	522		522		522
Aging Services	1.00	0.740741	261		261		261
Health Care Services	1.00	0.740741	261		261		261
Social Services	1.00	0.740741	261		261		261
Fire Rescue	22.00	16.296296	5,743		5,743		5,743
Library Services	1.00	0.740741	261		261		261
Conservation & Environ	1.00	0.740741	261		261		261
Schedule .4 Total for Ent Info Mgt Svcs - Approver SNOW	135.00	100.000000	35,244		35,244	0	35,244

Allocation Basis: Number of Approver Service Now Licenses by Fund/Dept

Allocation Source: FY21 Approver Service Now Licenses Report - IIO

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00004-100001 Board of Commissioners	111,703	3,694	32,544	17,075	8,712
00004-100100 County Internal Auditor	19,387	901	4,140	1,371	1,452
00004-100201 County Attorney	152,325	7,346	44,712	9,037	18,587
00004-101300 Sheriff	10,174	0	3,755	0	0
00004-101500 State Attorney Part I	18,035	0	8,762	0	0
00004-102550 Soil & Water Conservation	363	363	0	0	0
00004-110001 County Administrator	40,080	820	9,108	2,882	5,808
00004-110600 Mgmt & Budget	109,045	2,773	23,184	5,486	9,293
00004-110650 Procurement Svcs	145,785	8,913	29,808	8,627	12,488
00004-110800 Info & Innov	7,364,420	350,384	173,052	1,203,364	192,836
00004-120010 Communications	326,171	6,752	56,327	22,636	28,461
00004-120100 Human Resources	1,376,784	29,703	60,082	44,933	26,718
00004-120900 Facilities Management	1,255,489	32,089	239,076	74,944	53,727
00004-130020 Pet Resources	363,438	17,768	97,633	22,410	32,817
00004-131500 Homeless Services	86,500	4,065	26,286	8,769	6,389
00004-132200 Medical Examiner	185,514	7,019	56,327	10,495	15,392
00004-132250 Parks & Recreation	16,033	0	0	0	0
00004-133010 Govt Relations & Strategic	143,286	6,491	21,279	10,723	8,132
00004-133100 Ent Sol & QA	450,330	18,041	147,701	13,438	16,844
00004-167000 Guardian Ad-Litem	214,059	5,000	86,368	9,211	22,072
00101-801100 Supervisor of Elections	3,699	0	0	32	0
10134-110860 Performance Data & Analytic	51	0	0	0	0
10300-120860 Community Infrastructure	2,584	0	0	0	2,323
10400-132000 Library Services	(69,800)	0	0	0	(69,800)
10902-102300 Planning Commission	2,576	0	1,252	0	0
40003-120500 Public Utilities	921,350	26,924	168,980	40,144	40,949
40100-120500 Public Utilities	3,309,188	115,679	922,508	242,273	254,695
50003-131900 Fleet Services	341,172	9,097	88,871	26,488	20,039
50100-110600 Management & Budget	223,828	1,442	10,014	2,456	3,195
C0003 Clerk - Board Svcs	25,297	0	6,258	0	0
Environmental Protection	12,774	24	5,007	0	0
Metropolitan Planning	729	406	0	265	0
Deputy County Administrator	30,917	0	15,020	0	0
Chief Human Services Administrator	4,680	0	0	0	0
Affordable Housing	237,134	8,575	33,796	14,681	9,874
Economic Development	103,193	4,819	32,544	12,400	11,617
Performance Data & Analytics	183,563	9,308	3,755	21,046	28,461
Chief Communications Officer	16,362	0	0	0	0
Customer Service & Supp	540,521	10,403	31,293	17,344	14,811
Code Enforcement	707,176	29,506	116,409	85,456	42,401
Development Services	2,252,192	50,430	311,675	147,666	96,708
Engineering & Operations	2,025,763	76,429	687,187	149,584	130,106
Capital Programs	886,275	18,201	0	59,375	23,524
Environmental Services	24,395	0	0	0	24,395
Extension Services	115,957	6,409	36,299	11,492	14,230
Sunshine Line	236,838	15,270	87,619	13,166	11,036
Children's Services	562,199	11,314	98,885	51,505	30,494
Consumer and Veteran Svcs	130,067	6,874	32,544	18,678	10,455
Aging Services	488,705	30,084	136,436	102,197	40,949
Head Start	884,912	38,716	286,641	79,135	143,175
Health Care Services	1,058,688	20,717	126,422	45,118	35,721
Social Services	421,317	25,211	123,919	55,667	33,979

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
Fire Rescue	5,825,262	60,332	1,559,628	96,959	206,776
Library Services	1,692,428	42,216	463,131	121,969	522,168
Parks & Recreation	963,529	70,461	297,906	31,538	46,176
Conservation & Environ	592,523	27,440	191,511	35,345	32,527
Arts Council	6,314	0	2,503	0	1,162
All Other	107,201	13,615	3,755	34,038	0
Direct Bill	69,800	0	0	0	69,800
Total	37,330,278	1,232,022	7,001,912	2,981,416	2,291,672

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100001 Board of Commissioners	24,107	377	0	758	974
00004-100100 County Internal Auditor	3,675	0	0	0	81
00004-100201 County Attorney	39,687	39	0	329	1,953
00004-101300 Sheriff	2,781	0	0	0	0
00004-101500 State Attorney Part I	6,490	0	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	8,084	5,641	0	0	420
00004-110600 Mgmt & Budget	20,578	0	0	3,763	167
00004-110650 Procurement Svcs	26,458	0	0	6,540	172
00004-110800 Info & Innov	153,603	553,045	389,797	333,751	54,849
00004-120010 Communications	41,723	0	0	991	1,339
00004-120100 Human Resources	44,505	34	0	14,317	895
00004-120900 Facilities Management	177,091	23	44,569	350	35,250
00004-130020 Pet Resources	72,320	0	12,413	0	3,042
00004-131500 Homeless Services	19,471	0	0	3,791	525
00004-132200 Medical Examiner	41,723	0	2,346	0	1,530
00004-132250 Parks & Recreation	0	0	0	0	0
00004-133010 Govt Relations & Strategic	15,762	2,092	0	1,866	683
00004-133100 Ent Sol & QA	109,407	0	0	1,323	693
00004-167000 Guardian Ad-Litem	63,975	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0	0
10300-120860 Community Infrastructure	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	927	0	0	0	0
40003-120500 Public Utilities	125,169	100,382	0	0	3,603
40100-120500 Public Utilities	683,331	507,980	0	233	54,351
50003-131900 Fleet Services	65,830	0	0	0	1,347
50100-110600 Management & Budget	7,417	0	0	0	107
C0003 Clerk - Board Svcs	4,636	0	0	0	0
Environmental Protection	3,709	0	0	0	0
Metropolitan Planning	0	58	0	0	0
Deputy County Administrator	11,126	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	25,034	23	0	3,714	3,586
Economic Development	24,107	377	0	1,633	670
Performance Data & Analytics	2,781	2,173	0	214	1,149
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	23,180	3,694	64,508	28,287	1,698
Code Enforcement	86,228	20,999	0	0	35,079
Development Services	230,868	1,086,261	0	0	15,104
Engineering & Operations	509,021	90,703	1,759	0	24,325
Capital Programs	0	254,135	460,373	1,575	8,778
Environmental Services	0	0	0	0	0
Extension Services	26,888	45	0	1,983	0
Sunshine Line	64,902	0	0	3,072	6,570
Children's Services	73,247	103	0	178,511	2,451
Consumer and Veteran Svcs	24,107	834	0	0	752
Aging Services	101,063	0	0	13,414	5,715
Head Start	212,324	0	0	10,794	10,010
Health Care Services	93,645	0	0	533,178	2,755
Social Services	91,791	0	0	4,624	1,005

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
Fire Rescue	1,155,266	1,216	96,958	816	53,361
Library Services	343,056	0	0	212	4,700
Parks & Recreation	220,669	69	13,879	58	18,716
Conservation & Environ	141,858	58	0	0	30,701
Arts Council	1,854	0	0	0	0
All Other	2,781	149	3,714	1,297	3,075
Direct Bill	0	0	0	0	0
Total	5,228,254	2,630,508	1,090,316	1,151,395	392,179

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00004-100001 Board of Commissioners	1,490	8,058	0	0	2,445
00004-100100 County Internal Auditor	51	1,238	0	4,028	1,751
00004-100201 County Attorney	411	13,371	0	250	2,627
00004-101300 Sheriff	0	930	0	0	2,445
00004-101500 State Attorney Part I	0	2,169	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	462	2,724	0	0	0
00004-110600 Mgmt & Budget	925	6,933	0	94	0
00004-110650 Procurement Svcs	411	8,914	0	3,744	0
00004-110800 Info & Innov	8,222	51,751	393,704	399,617	511,640
00004-120010 Communications	2,312	13,946	0	0	0
00004-120100 Human Resources	874	14,876	0	2,455	34,228
00004-120900 Facilities Management	12,230	59,193	191	216,772	1,834
00004-130020 Pet Resources	5,909	24,173	0	28,637	0
00004-131500 Homeless Services	668	6,508	0	0	2,445
00004-132200 Medical Examiner	1,233	13,946	14,403	1,149	3,667
00004-132250 Parks & Recreation	16,033	0	0	0	0
00004-133010 Govt Relations & Strategic	514	5,268	0	0	2,750
00004-133100 Ent Sol & QA	154	36,570	0	2,873	0
00004-167000 Guardian Ad-Litem	0	21,384	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	3,667
10134-110860 Performance Data & Analytic	51	0	0	0	0
10300-120860 Community Infrastructure	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	310	0	0	0
40003-120500 Public Utilities	6,423	41,838	0	1,541	0
40100-120500 Public Utilities	110,173	228,405	0	3,035	0
50003-131900 Fleet Services	1,336	22,004	0	44,009	0
50100-110600 Management & Budget	0	2,479	0	125	0
C0003 Clerk - Board Svcs	0	1,549	0	0	0
Environmental Protection	0	1,240	0	0	2,445
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	3,719	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	822	8,368	0	125	0
Economic Development	2,364	8,058	52	499	0
Performance Data & Analytics	0	930	51,064	3,767	15,891
Chief Communications Officer	0	0	0	16,362	0
Customer Service & Supp	1,028	7,748	0	48,960	2,445
Code Enforcement	15,827	28,822	0	43,649	0
Development Services	15,108	77,168	0	312	116,743
Engineering & Operations	36,022	170,142	128	187	0
Capital Programs	0	0	3,545	43,839	0
Environmental Services	0	0	0	0	0
Extension Services	0	8,987	0	1,873	0
Sunshine Line	6,475	21,694	0	125	0
Children's Services	3,546	24,483	0	0	58,676
Consumer and Veteran Svcs	1,182	8,058	0	16,079	0
Aging Services	5,396	33,780	0	9,180	0
Head Start	6,732	70,970	0	227	0
Health Care Services	2,467	31,301	0	4,933	18,336
Social Services	1,079	30,681	0	0	32,394

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
Fire Rescue	60,893	386,152	1,259,435	26,124	31,783
Library Services	8,839	114,667	0	24,855	0
Parks & Recreation	0	73,759	1,148	17,276	0
Conservation & Environ	11,100	47,416	0	42	0
Arts Council	0	620	0	0	0
All Other	0	930	0	5,246	20,781
Direct Bill	0	0	0	0	0
Total	348,761	1,748,227	1,723,671	971,986	868,993

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	Ent Info Mgt Svcs - Fulfiller SNOW	Ent Info Mgt Svcs - Approver SNOW
00004-100001 Board of Commissioners	6,839	2,279	0	0	2,350
00004-100100 County Internal Auditor	0	438	0	0	261
00004-100201 County Attorney	7,936	4,734	0	0	1,305
00004-101300 Sheriff	0	263	0	0	0
00004-101500 State Attorney Part I	0	614	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	137	964	0	941	2,089
00004-110600 Mgmt & Budget	32,873	2,455	0	0	522
00004-110650 Procurement Svcs	35,248	3,156	0	0	1,305
00004-110800 Info & Innov	2,401,132	18,323	0	175,089	261
00004-120010 Communications	145,333	3,945	0	1,883	522
00004-120100 Human Resources	1,086,458	4,208	0	12,237	261
00004-120900 Facilities Management	288,740	16,745	0	1,883	783
00004-130020 Pet Resources	38,694	6,838	0	0	783
00004-131500 Homeless Services	5,481	1,841	0	0	261
00004-132200 Medical Examiner	11,556	3,945	0	0	783
00004-132250 Parks & Recreation	0	0	0	0	0
00004-133010 Govt Relations & Strategic	65,453	1,490	0	0	783
00004-133100 Ent Sol & QA	58,958	10,345	0	28,240	5,743
00004-167000 Guardian Ad-Litem	0	6,049	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0	0
10300-120860 Community Infrastructure	0	0	0	0	261
10400-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	88	0	0	0
40003-120500 Public Utilities	350,215	11,835	0	2,824	522
40100-120500 Public Utilities	114,178	64,613	0	5,648	2,089
50003-131900 Fleet Services	53,784	6,225	0	1,883	261
50100-110600 Management & Budget	195,631	701	0	0	261
C0003 Clerk - Board Svcs	3,002	438	0	9,413	0
Environmental Protection	0	351	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	1,052	0	0	0
Chief Human Services Administrator	0	0	4,680	0	0
Affordable Housing	125,908	2,367	0	0	261
Economic Development	1,252	2,279	0	0	522
Performance Data & Analytics	18,286	263	0	24,475	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	282,672	2,192	0	0	261
Code Enforcement	192,923	8,153	0	941	783
Development Services	49,970	21,830	30,000	0	2,350
Engineering & Operations	100,995	48,131	0	0	1,044
Capital Programs	12,409	0	0	0	522
Environmental Services	0	0	0	0	0
Extension Services	4,946	2,542	0	0	261
Sunshine Line	512	6,137	0	0	261
Children's Services	21,117	6,926	0	941	0
Consumer and Veteran Svcs	7,702	2,279	0	0	522
Aging Services	675	9,556	0	0	261
Head Start	4,230	20,076	0	1,883	0
Health Care Services	20,213	8,855	111,000	3,765	261
Social Services	12,027	8,679	0	0	261

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	Ent Info Mgt Svcs - Fulfiller SNOW	Ent Info Mgt Svcs - Approver SNOW
Fire Rescue	712,700	109,237	0	1,883	5,743
Library Services	11,092	32,438	0	2,824	261
Parks & Recreation	145,388	20,866	4,680	941	0
Conservation & Environ	60,851	13,414	0	0	261
Arts Council	0	175	0	0	0
All Other	17,556	263	0	0	0
Direct Bill	0	0	0	0	0
Total	6,705,071	500,597	150,360	277,695	35,244

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,862,245			4,862,245
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,662			
369901 Adjustment To Prior Year Rev	-542			
369961 Misc Revenue - 0304	-5,830			
Total Departmental Cost Adjustments:	-8,034			-8,034
Inbound Costs:				
Building Depreciation	55,657		55,657	
Equipment Depreciation	27,627		27,627	
00004-165000 Non-Dept Allot	180,006	777	180,783	
00004-100100 County Internal Auditor	5,386	354	5,739	
00004-100201 County Attorney	227,508	63,102	290,610	
00004-110001 County Administrator	31,048	2,951	33,999	
00004-110600 Mgmt & Budget	14,646	4,024	18,670	
00004-110650 Procurement Svcs	62,801	13,252	76,053	
00004-110800 Info & Innov	847,907	528,877	1,376,784	
00004-120100 Human Resources		58,381	58,381	
00004-120900 Facilities Management		96,789	96,789	
00004-133100 Ent Sol & QA		28,249	28,249	
C0003 Clerk - Board Svcs		58,461	58,461	
Total Allocated Additions:	1,452,587	855,216	2,307,802	2,307,802
Total To Be Allocated:	6,306,798	855,216		7,162,013

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	1,091,099	0	941,524	143,592	5,983
512004 Cafeteria Plan Benefits	117,219	0	103,417	13,250	552
512005 Deferred Compensation	33,971	0	29,742	4,060	169
512006 Reg Pay Exempt Employees	1,441,071	0	1,284,410	150,395	6,266
512011 Other Reg Pay	167,303	0	150,016	16,596	691
512016 COVID-19 Admin Leave	2,825	0	2,736	85	4
512201 DE Salaries & Wages	5,326	0	5,326	0	0
512206 DE Reg Pay Exempt Employees	4,112	0	3,858	244	10
512211 DE Other Reg Pay	9,844	0	8,380	1,405	59
512212 SP Other Regular Pay	19,185	0	18,455	701	29
513002 Salaries of Temporary Employees	63,368	0	63,368	0	0
514001 Overtime Pay	595	0	595	0	0
515005 Parking Stipend	540	0	540	0	0
516001 Annual Leave	145,637	0	135,023	10,189	425
516008 Parental Paid Leave	10,742	0	10,742	0	0
517001 Sick Leave	44,669	0	40,570	3,935	164
517002 COVID-19 Sick Leave	4,859	0	2,936	1,846	77
518001 Paid Compensatory Leave	2,340	0	1,150	1,142	48
521001 FICA/Medicare Taxes	230,078	0	202,976	26,018	1,084
522001 Florida Retirement System	345,172	0	310,726	33,068	1,378
523001 Health Insurance	522,386	0	438,978	80,072	3,336
523002 Short and Long Term Disability	28,197	0	24,546	3,505	146
523003 Employee Life Insurance	6,576	0	5,872	676	28
524001 Workers' Comp Assessments	5,176	0	4,694	463	19
525001 Unemployment Benefits	568	0	568	0	0
526001 OPEB Expense	9,622	0	8,119	1,443	60
531007 Comp Software Annual Maint Agree	29,694	0	29,644	48	2
531280 Medical & Dental Services	60,679	0	60,679	0	0
531970 Recording Expenses	115	0	115	0	0
531990 Other Professional Services	195,278	0	195,278	0	0
533990 Court Reportier Non-Judicial	3,810	0	3,810	0	0
540004 Airfare	(646)	0	(646)	0	0
540007 Parking and Tolls	236	0	0	227	9
541001 Telecommunications Services	1,084	0	1,084	0	0
541003 Cell Phones Equipment/Service	6,834	0	6,834	0	0
542070 Postage & Freight Services-Gen	14	0	14	0	0
542071 Postage & Clerk's Mail Rm Charges	1,402	0	1,402	0	0
542072 Ups/Fedex/Courier Services	1,529	0	1,516	12	1
545001 Commercial Insurance Premiums	119	0	119	0	0
545060 General Liab Insurance Assessment	17,433	0	16,006	1,370	57
545110 Gen Liab Insur Dept. Exp Adjust	3,261	0	3,261	0	0
545990 Other Insurance & Bonds	40	0	40	0	0
546010 Maint - Equipment	1,080	0	1,080	0	0
547001 Printing And Binding	1,121	0	1,056	62	3
549280 Info & Evidence Gathering Exp	87,708	0	87,708	0	0
549300 Legal Advertising	166	0	166	0	0
549990 Other Miscellaneous Expenses	88	0	88	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
551001 Office Supplies & Minor Office Eq	10,194	0	9,696	478	20
551020 Computer Software/Hardware Upgrad	1,184	0	0	1,137	47
552120 Uniforms & Safety Apparel	1,395	0	1,395	0	0
554001 Memberships & Dues	3,729	0	3,729	0	0
554010 Books & Subscriptions	90,315	0	0	86,702	3,613
554011 Books	1,960	0	0	1,882	78
554012 Subscriptions	26,759	0	26,709	48	2
555040 Training/Educational Costs-Gen	1,162	0	25	1,092	45
555053 Training - Registration	2,022	0	822	1,152	48
Departmental Total					
Expenditures Per Financial Statement	4,862,245				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt - 0131	(1,662)	0	(1,662)	0	0
369901 Adjustment To Prior Year Rev	(542)	0	(542)	0	0
369961 Misc Revenue - 0304	(5,830)	0	(5,830)	0	0
Functional Cost	4,854,211	0	4,242,863	586,895	24,453
Allocation Step 1					
Inbound - All Others	1,452,587	0	1,279,720	165,953	6,914
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,306,798	0	5,522,583	752,848	31,367
Allocation Step 2					
Inbound - All Others	855,216	0	753,442	97,704	4,069
2nd Allocation	855,216	0	753,442	97,704	4,069
Total For 00004-120100 Human Resources					
Schedule .3 Total	7,162,013	0	6,276,025	850,552	35,437

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	21.00	0.345223	19,065		19,065	2,755	21,820
00004-100100 County Internal Auditor	5.00	0.082196	4,539		4,539		4,539
00004-100201 County Attorney	61.50	1.011009	55,834		55,834		55,834
00004-100302 JB Court Administration	16.01	0.263191	14,535		14,535	2,101	16,635
00004-100303 JB Communications & Tech	6.84	0.112444	6,210		6,210	897	7,107
00004-101550 State Atty Part II (Victim	32.10	0.527698	29,143		29,143	4,212	33,354
00004-102050 Environmental Protection	91.61	1.505993	83,170		83,170	12,019	95,189
00004-102550 Soil & Water Conservation	3.00	0.049318	2,724		2,724	394	3,117
00004-110001 County Administrator	13.00	0.213709	11,802		11,802		11,802
00004-110600 Mgmt & Budget	24.95	0.410157	22,651		22,651		22,651
00004-110650 Procurement Svcs	35.50	0.583591	32,229		32,229		32,229
00004-110700 Economic Development	25.70	0.422487	23,332		23,332	3,372	26,704
00004-110800 Info & Innov	145.50	2.391900	132,095		132,095		132,095
00004-120010 Communications	43.50	0.715104	39,492		39,492	5,707	45,199
00004-120030 Customer Service & Supp	7.00	0.115074	6,355		6,355	918	7,273
00004-120100 Human Resources	54.95	0.903333	49,887		49,887		49,887
00004-120151 Code Enforcement	34.00	0.558932	30,868		30,868	4,461	35,328
00004-120802 Engineering & Operations	35.37	0.581454	32,111		32,111	4,641	36,752
00004-120840 Capital Programs	12.00	0.197270	10,894		10,894	1,574	12,469
00004-110860 Performance Data & Analytic	21.00	0.345223	19,065		19,065	2,755	21,820
00004-120900 Facilities Management	174.00	2.860417	157,969		157,969	22,829	180,798
00004-130020 Pet Resources	88.00	1.446647	79,892		79,892	11,546	91,438
00004-130100 Extension Services	22.04	0.362319	20,009		20,009	2,892	22,901
00004-130150 Sunshine Line	49.00	0.805520	44,485		44,485	6,429	50,914
00004-130210 Children's Services	49.97	0.821466	45,366		45,366	6,556	51,922
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	33,845		33,845	4,891	38,736
00004-130500 Aging Services	136.05	2.236550	123,515		123,515	17,850	141,365
00004-131400 Social Services	53.92	0.886400	48,952		48,952	7,074	56,027
00004-131500 Homeless Services	9.00	0.147953	8,171		8,171	1,181	9,352
00004-131600 Fire Rescue	19.55	0.321386	17,749		17,749	2,565	20,314
00004-132200 Medical Examiner	45.48	0.747654	41,290		41,290	5,967	47,257
00004-132250 Parks & Recreation	7.00	0.115074	6,355		6,355	918	7,273
00004-132252 Conservation & Environ	160.40	2.636844	145,622		145,622	21,045	166,667
00004-133010 Govt Relations & Strategic	21.00	0.345223	19,065		19,065	2,755	21,820
00004-133100 Ent Sol & QA	35.00	0.575371	31,775		31,775	4,592	36,367
00004-167000 Guardian Ad-Litem	7.00	0.115074	6,355		6,355	918	7,273
00007-110501 Affordable Housing	3.00	0.049318	2,724		2,724	394	3,117
00051-110501 Affordable Housing	9.00	0.147953	8,171		8,171	1,181	9,352
00051-120030 Customer Service & Supp	18.00	0.295905	16,342		16,342	2,362	18,703
00051-120151 Code Enforcement	63.00	1.035668	57,196		57,196	8,266	65,461
00051-120200 Development Services	72.00	1.183621	65,366		65,366	9,447	74,813
00051-120500 Public Utilities	2.00	0.032878	1,816		1,816	262	2,078
00051-120802 Engineering & Operations	74.00	1.216499	67,182		67,182	9,709	76,891
00051-120840 Capital Programs	15.00	0.246588	13,618		13,618	1,968	15,586
00051-110860 Performance Data & Analytic	33.00	0.542493	29,960		29,960	4,330	34,289
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	908		908	131	1,039
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	7,263		7,263	1,050	8,313

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 Fire Rescue	1,182.88	19.445566	1,073,898		1,073,898	155,199	1,229,097
00051-132250 Parks & Recreation	209.36	3.441706	190,071		190,071	27,468	217,540
00051-132252 Conservation & Environ	15.45	0.253985	14,027		14,027	2,027	16,054
10107-132252 Conservation & Environ	1.00	0.016439	908		908	131	1,039
10113-110600 Management & Budget	0.50	0.008220	454		454	66	520
10117-100309 JB Court Programs	19.85	0.326318	18,021		18,021	2,604	20,626
10119-100309 JB Court Programs	11.00	0.180831	9,987		9,987	1,443	11,430
10120-100303 JB Communications & Tech	6.00	0.098635	5,447		5,447	787	6,234
10122-110600 Management & Budget	1.55	0.025481	1,407		1,407	203	1,611
10127-102050 Environmental Protection	9.96	0.163734	9,042		9,042	1,307	10,349
10129-110800 Information & Innovation	2.00	0.032878	1,816		1,816	262	2,078
10129-131100 Health Care Services	83.40	1.371027	75,716		75,716	10,942	86,658
10134-110860 Performance Data & Analytic	8.00	0.131513	7,263		7,263	1,050	8,313
10134-131600 Fire Rescue	10.00	0.164392	9,079		9,079	1,312	10,391
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	2,724		2,724	394	3,117
10150-102050 Environmental Protection	3.64	0.059839	3,305		3,305	478	3,782
10150-120200 Development Services	1.00	0.016439	908		908	131	1,039
10150-132252 Conservation & Environ	4.45	0.073154	4,040		4,040	584	4,624
10210-120200 Development Services	2.00	0.032878	1,816		1,816	262	2,078
10214-110800 Information & Innovation	2.50	0.041098	2,270		2,270	328	2,598
10214-120200 Development Services	162.00	2.663146	147,074		147,074	21,255	168,329
10216-130100 Extension Services	1.00	0.016439	908		908	131	1,039
10219-120500 Public Utilities	5.00	0.082196	4,539		4,539	656	5,195
10219-120802 Engineering & Operations	8.00	0.131513	7,263		7,263	1,050	8,313
10219-120840 Capital Programs	3.00	0.049318	2,724		2,724	394	3,117
10300-110800 Information & Innovation	5.00	0.082196	4,539		4,539	656	5,195
10300-120030 Customer Service & Supp	6.00	0.098635	5,447		5,447	787	6,234
10300-120200 Development Services	15.00	0.246588	13,618		13,618	1,968	15,586
10300-120500 Public Utilities	1.00	0.016439	908		908	131	1,039
10300-120802 Engineering & Operations	329.00	5.408489	298,688		298,688	43,165	341,854
10300-120840 Capital Programs	44.00	0.723324	39,946		39,946	5,773	45,719
10300-110860 Performance Data & Analytic	20.00	0.328784	18,157		18,157	2,624	20,781
10300-120860 Community Infrastructure	13.00	0.213709	11,802		11,802	1,706	13,508
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	908		908	131	1,039
10400-132000 Library Services	373.62	6.142005	339,197		339,197	49,020	388,217
10792-120100 Human Resources	7.50	0.123294	6,809		6,809	984	7,793
10803-110700 Economic Development	2.50	0.041098	2,270		2,270	328	2,598
10900-132000 Library Services	3.15	0.051783	2,860		2,860	413	3,273
10902-102300 Planning Commission	45.00	0.739763	40,854		40,854	5,904	46,758
12178-130210 Children's Services	1.00	0.016439	908		908	131	1,039
12372-110501 Affordable Housing	1.47	0.024166	1,335		1,335	193	1,527
12394-110600 Management & Budget	0.50	0.008220	454		454	66	520
12492-131400 Social Services	5.59	0.091895	5,075		5,075	733	5,808
12494-131400 Social Services	7.48	0.122965	6,791		6,791	981	7,772
12497-131400 Social Services	0.15	0.002466	136		136	20	156
12758-102400 Metropolitan Planning	6.00	0.098635	5,447		5,447	787	6,234
12928-102050 Environmental Protection	1.00	0.016439	908		908	131	1,039
13015-130210 Children's Services	13.91	0.228669	12,628		12,628	1,825	14,453
13016-130210 Children's Services	16.80	0.276178	15,252		15,252	2,204	17,456

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13018-130210 Children's Services	11.25	0.184941	10,214		10,214	1,476	11,690
13019-130100 Extension Services	1.76	0.028933	1,598		1,598	231	1,829
13020-102050 Environmental Protection	1.99	0.032714	1,807		1,807	261	2,068
13021-102050 Environmental Protection	11.58	0.190366	10,513		10,513	1,519	12,032
13022-102050 Environmental Protection	3.86	0.063455	3,504		3,504	506	4,011
13023-102050 Environmental Protection	1.01	0.016604	917		917	133	1,049
13024-102050 Environmental Protection	2.25	0.036988	2,043		2,043	295	2,338
13026-102050 Environmental Protection	0.48	0.007891	436		436	63	499
13033-131100 Health Care Services	1.61	0.026467	1,462		1,462	211	1,673
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	5,720		5,720	827	6,546
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	635		635	92	727
13041-110700 Economic Development	0.70	0.011507	635		635	92	727
13044-130150 Sunshine Line	25.50	0.419199	23,151		23,151	3,346	26,496
13062-131100 Health Care Services	0.04	0.000658	36		36	5	42
13064-131100 Health Care Services	0.21	0.003452	191		191	28	218
13065-130150 Sunshine Line	3.00	0.049318	2,724		2,724	394	3,117
13066-131100 Health Care Services	0.09	0.001480	82		82	12	93
13067-110600 Management & Budget	0.50	0.008220	454		454	66	520
13076-102550 Soil & Water Conservation	1.00	0.016439	908		908	131	1,039
13082-110501 Affordable Housing	0.49	0.008055	445		445	64	509
13112-110501 Affordable Housing	2.70	0.044386	2,451		2,451	354	2,805
13113-110501 Affordable Housing	12.21	0.200722	11,085		11,085	1,602	12,687
13114-110501 Affordable Housing	0.13	0.002137	118		118	17	135
13115-130210 Children's Services	4.64	0.076278	4,213		4,213	609	4,821
13116-130210 Children's Services	5.30	0.087128	4,812		4,812	695	5,507
13118-130210 Children's Services	3.75	0.061647	3,404		3,404	492	3,896
13120-102050 Environmental Protection	0.66	0.010850	599		599	87	686
13121-102050 Environmental Protection	3.86	0.063455	3,504		3,504	506	4,011
13122-102050 Environmental Protection	1.29	0.021207	1,171		1,171	169	1,340
13123-102050 Environmental Protection	0.34	0.005589	309		309	45	353
13124-102050 Environmental Protection	1.60	0.026303	1,453		1,453	210	1,662
13125-102050 Environmental Protection	8.40	0.138089	7,626		7,626	1,102	8,728
13126-102050 Environmental Protection	0.48	0.007891	436		436	63	499
13133-131100 Health Care Services	2.35	0.038632	2,133		2,133	308	2,442
13134-131000 Head Start	215.02	3.534752	195,210		195,210	28,211	223,421
13135-131000 Head Start	1.80	0.029591	1,634		1,634	236	1,870
13136-131000 Head Start	45.13	0.741900	40,972		40,972	5,921	46,893
13140-100309 JB Court Programs	2.00	0.032878	1,816		1,816	262	2,078
13141-110700 Economic Development	2.10	0.034522	1,907		1,907	275	2,182
13144-130150 Sunshine Line	8.50	0.139733	7,717		7,717	1,115	8,832
13147-131400 Social Services	0.44	0.007233	399		399	58	457
13148-131400 Social Services	4.68	0.076935	4,249		4,249	614	4,863
13149-131400 Social Services	6.75	0.110964	6,128		6,128	886	7,014
13150-130210 Children's Services	3.75	0.061647	3,404		3,404	492	3,896
13151-102400 Metropolitan Planning	2.00	0.032878	1,816		1,816	262	2,078
13156-130210 Children's Services	4.00	0.065757	3,631		3,631	525	4,156
13157-130210 Children's Services	1.25	0.020549	1,135		1,135	164	1,299
13164-131100 Health Care Services	0.30	0.004932	272		272	39	312
40003-110650 Procurement Services	0.60	0.009864	545		545	79	623
40003-110800 Information & Innovation	2.90	0.047674	2,633		2,633	380	3,013

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	168.40	2.768357	152,885		152,885	22,094	174,979
40003-110860 Performance Data & Analytic	0.20	0.003288	182		182	26	208
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	2,724		2,724	394	3,117
40010-120500 Public Utilities	9.60	0.157816	8,716		8,716	1,260	9,975
40100-110650 Procurement Services	3.90	0.064113	3,541		3,541	512	4,052
40100-110800 Information & Innovation	7.10	0.116718	6,446		6,446	932	7,377
40100-120010 Communications & Digital	1.00	0.016439	908		908	131	1,039
40100-120200 Development Services	4.00	0.065757	3,631		3,631	525	4,156
40100-120500 Public Utilities	796.00	13.085584	722,662		722,662	104,437	827,099
40100-110860 Performance Data & Analytic	1.80	0.029591	1,634		1,634	236	1,870
50003-131900 Fleet Services	65.00	1.068546	59,011		59,011	8,528	67,539
50100-110600 Management & Budget	10.00	0.164392	9,079		9,079	1,312	10,391
50100-120100 Human Resources	5.00	0.082196	4,539		4,539	656	5,195
50104-120100 Human Resources	6.35	0.104389	5,765		5,765	833	6,598
Schedule .4 Total for Human Resources	6,083.03	100.000000	5,522,583		5,522,583	753,442	6,276,025

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	21.00	0.431158	3,246		3,246	453	3,699
00004-100100 County Internal Auditor	5.00	0.102657	773		773		773
00004-100201 County Attorney	61.50	1.262678	9,506		9,506		9,506
00004-100302 JB Court Administration	16.01	0.328707	2,475		2,475	345	2,820
00004-100303 JB Communications & Tech	6.84	0.140434	1,057		1,057	148	1,205
00004-101550 State Atty Part II (Victim	32.10	0.659056	4,962		4,962	692	5,654
00004-102050 Environmental Protection	91.61	1.880877	14,160		14,160	1,976	16,136
00004-102550 Soil & Water Conservation	3.00	0.061594	464		464	65	528
00004-110001 County Administrator	13.00	0.266908	2,009		2,009		2,009
00004-110600 Mgmt & Budget	24.95	0.512257	3,857		3,857		3,857
00004-110650 Procurement Svcs	35.50	0.728863	5,487		5,487		5,487
00004-110700 Economic Development	25.70	0.527656	3,972		3,972	554	4,527
00004-110800 Info & Innov	145.50	2.987312	22,490		22,490		22,490
00004-120010 Communications	43.50	0.893114	6,724		6,724	938	7,662
00004-120030 Customer Service & Supp	7.00	0.143719	1,082		1,082	151	1,233
00004-120100 Human Resources	54.95	1.128198	8,494		8,494		8,494
00004-120151 Code Enforcement	34.00	0.698066	5,255		5,255	733	5,989
00004-120802 Engineering & Operations	35.37	0.726194	5,467		5,467	763	6,230
00004-120840 Capital Programs	12.00	0.246376	1,855		1,855	259	2,114
00004-110860 Performance Data & Analytic	21.00	0.431158	3,246		3,246	453	3,699
00004-120900 Facilities Management	174.00	3.572455	26,895		26,895	3,753	30,648
00004-130020 Pet Resources	88.00	1.806759	13,602		13,602	1,898	15,500
00004-130100 Extension Services	22.04	0.452511	3,407		3,407	475	3,882
00004-130150 Sunshine Line	49.00	1.006036	7,574		7,574	1,057	8,631
00004-130210 Children's Services	49.97	1.025952	7,724		7,724	1,078	8,802
00004-130300 Consumer and Veteran Svcs	37.28	0.765409	5,762		5,762	804	6,566
00004-130500 Aging Services	136.05	2.793290	21,029		21,029	2,934	23,963
00004-131400 Social Services	53.92	1.107050	8,334		8,334	1,163	9,497
00004-131500 Homeless Services	9.00	0.184782	1,391		1,391	194	1,585
00004-132200 Medical Examiner	45.48	0.933766	7,030		7,030	981	8,011
00004-132250 Parks & Recreation	7.00	0.143719	1,082		1,082	151	1,233
00004-132252 Conservation & Environ	160.40	3.293229	24,793		24,793	3,459	28,252
00004-133010 Govt Relations & Strategic	21.00	0.431158	3,246		3,246	453	3,699
00004-133100 Ent Sol & QA	35.00	0.718597	5,410		5,410	755	6,165
00004-167000 Guardian Ad-Litem	7.00	0.143719	1,082		1,082	151	1,233
00007-110501 Affordable Housing	3.00	0.061594	464		464	65	528
00051-110501 Affordable Housing	9.00	0.184782	1,391		1,391	194	1,585
00051-120030 Customer Service & Supp	18.00	0.369564	2,782		2,782	388	3,170
00051-120151 Code Enforcement	63.00	1.293475	9,738		9,738	1,359	11,097
00051-120200 Development Services	72.00	1.478257	11,129		11,129	1,553	12,682
00051-120500 Public Utilities	2.00	0.041063	309		309	43	352
00051-120802 Engineering & Operations	74.00	1.519320	11,438		11,438	1,596	13,034
00051-120840 Capital Programs	15.00	0.307970	2,319		2,319	323	2,642
00051-110860 Performance Data & Analytic	33.00	0.677535	5,101		5,101	712	5,813
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.020531	155		155	21	176
00051-130300 Consumer and Veteran Svcs	8.00	0.164251	1,237		1,237	173	1,409
00051-132250 Parks & Recreation	209.36	4.298444	32,361		32,361	4,515	36,876

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	15.45	0.317209	2,388		2,388	333	2,721
10107-132252 Conservation & Environ	1.00	0.020531	155		155	21	176
10113-110600 Management & Budget	0.50	0.010266	77		77	11	88
10117-100309 JB Court Programs	19.85	0.407547	3,068		3,068	428	3,496
10119-100309 JB Court Programs	11.00	0.225845	1,700		1,700	237	1,937
10120-100303 JB Communications & Tech	6.00	0.123188	927		927	129	1,057
10122-110600 Management & Budget	1.55	0.031824	240		240	33	273
10127-102050 Environmental Protection	9.96	0.204492	1,540		1,540	215	1,754
10129-110800 Information & Innovation	2.00	0.041063	309		309	43	352
10129-131100 Health Care Services	83.40	1.712315	12,891		12,891	1,799	14,690
10134-110860 Performance Data & Analytic	8.00	0.164251	1,237		1,237	173	1,409
10147-130300 Consumer and Veteran Svcs	3.00	0.061594	464		464	65	528
10150-102050 Environmental Protection	3.64	0.074734	563		563	78	641
10150-120200 Development Services	1.00	0.020531	155		155	21	176
10150-132252 Conservation & Environ	4.45	0.091365	688		688	96	784
10210-120200 Development Services	2.00	0.041063	309		309	43	352
10214-110800 Information & Innovation	2.50	0.051328	386		386	54	440
10214-120200 Development Services	162.00	3.326079	25,040		25,040	3,494	28,534
10216-130100 Extension Services	1.00	0.020531	155		155	21	176
10219-120500 Public Utilities	5.00	0.102657	773		773	108	881
10219-120802 Engineering & Operations	8.00	0.164251	1,237		1,237	173	1,409
10219-120840 Capital Programs	3.00	0.061594	464		464	65	528
10300-110800 Information & Innovation	5.00	0.102657	773		773	108	881
10300-120030 Customer Service & Supp	6.00	0.123188	927		927	129	1,057
10300-120200 Development Services	15.00	0.307970	2,319		2,319	323	2,642
10300-120500 Public Utilities	1.00	0.020531	155		155	21	176
10300-120802 Engineering & Operations	329.00	6.754815	50,853		50,853	7,096	57,949
10300-120840 Capital Programs	44.00	0.903379	6,801		6,801	949	7,750
10300-110860 Performance Data & Analytic	20.00	0.410627	3,091		3,091	431	3,523
10300-120860 Community Infrastructure	13.00	0.266908	2,009		2,009	280	2,290
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.020531	155		155	21	176
10400-132000 Library Services	373.62	7.670924	57,750		57,750	8,058	65,808
10792-120100 Human Resources	7.50	0.153985	1,159		1,159	162	1,321
10803-110700 Economic Development	2.50	0.051328	386		386	54	440
10900-132000 Library Services	3.15	0.064674	487		487	68	555
10902-102300 Planning Commission	45.00	0.923911	6,956		6,956	971	7,926
12178-130210 Children's Services	1.00	0.020531	155		155	21	176
12372-110501 Affordable Housing	1.47	0.030181	227		227	32	259
12394-110600 Management & Budget	0.50	0.010266	77		77	11	88
12492-131400 Social Services	5.59	0.114770	864		864	121	985
12494-131400 Social Services	7.48	0.153575	1,156		1,156	161	1,317
12497-131400 Social Services	0.15	0.003080	23		23	3	26
12758-102400 Metropolitan Planning	6.00	0.123188	927		927	129	1,057
12928-102050 Environmental Protection	1.00	0.020531	155		155	21	176
13015-130210 Children's Services	13.91	0.285591	2,150		2,150	300	2,450
13016-130210 Children's Services	16.80	0.344927	2,597		2,597	362	2,959
13018-130210 Children's Services	11.25	0.230978	1,739		1,739	243	1,982
13019-130100 Extension Services	1.76	0.036135	272		272	38	310
13020-102050 Environmental Protection	1.99	0.040857	308		308	43	350

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13021-102050 Environmental Protection	11.58	0.237753	1,790		1,790	250	2,040
13022-102050 Environmental Protection	3.86	0.079251	597		597	83	680
13023-102050 Environmental Protection	1.01	0.020737	156		156	22	178
13024-102050 Environmental Protection	2.25	0.046196	348		348	49	396
13026-102050 Environmental Protection	0.48	0.009855	74		74	10	84
13033-131100 Health Care Services	1.61	0.033055	249		249	35	283
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.129348	974		974	136	1,110
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.014372	108		108	15	123
13041-110700 Economic Development	0.70	0.014372	108		108	15	123
13044-130150 Sunshine Line	25.50	0.523549	3,942		3,942	550	4,491
13062-131100 Health Care Services	0.04	0.000821	6		6	1	7
13064-131100 Health Care Services	0.21	0.004312	32		32	4	37
13065-130150 Sunshine Line	3.00	0.061594	464		464	65	528
13066-131100 Health Care Services	0.09	0.001848	14		14	2	16
13067-110600 Management & Budget	0.50	0.010266	77		77	11	88
13076-102550 Soil & Water Conservation	1.00	0.020531	155		155	21	176
13082-110501 Affordable Housing	0.49	0.010060	76		76	11	86
13112-110501 Affordable Housing	2.70	0.055435	417		417	58	476
13113-110501 Affordable Housing	12.21	0.250688	1,887		1,887	263	2,151
13114-110501 Affordable Housing	0.13	0.002669	20		20	3	23
13115-130210 Children's Services	4.64	0.095265	717		717	100	817
13116-130210 Children's Services	5.30	0.108816	819		819	114	933
13118-130210 Children's Services	3.75	0.076993	580		580	81	661
13120-102050 Environmental Protection	0.66	0.013551	102		102	14	116
13121-102050 Environmental Protection	3.86	0.079251	597		597	83	680
13122-102050 Environmental Protection	1.29	0.026485	199		199	28	227
13123-102050 Environmental Protection	0.34	0.006981	53		53	7	60
13124-102050 Environmental Protection	1.60	0.032850	247		247	34	282
13125-102050 Environmental Protection	8.40	0.172463	1,298		1,298	181	1,480
13126-102050 Environmental Protection	0.48	0.009855	74		74	10	84
13133-131100 Health Care Services	2.35	0.048249	363		363	51	414
13134-131000 Head Start	215.02	4.414651	33,236		33,236	4,637	37,873
13135-131000 Head Start	1.80	0.036956	278		278	39	317
13136-131000 Head Start	45.13	0.926580	6,976		6,976	973	7,949
13140-100309 JB Court Programs	2.00	0.041063	309		309	43	352
13141-110700 Economic Development	2.10	0.043116	325		325	45	370
13144-130150 Sunshine Line	8.50	0.174516	1,314		1,314	183	1,497
13147-131400 Social Services	0.44	0.009034	68		68	9	77
13148-131400 Social Services	4.68	0.096087	723		723	101	824
13149-131400 Social Services	6.75	0.138587	1,043		1,043	146	1,189
13150-130210 Children's Services	3.75	0.076993	580		580	81	661
13151-102400 Metropolitan Planning	2.00	0.041063	309		309	43	352
13156-130210 Children's Services	4.00	0.082125	618		618	86	705
13157-130210 Children's Services	1.25	0.025664	193		193	27	220
13164-131100 Health Care Services	0.30	0.006159	46		46	6	53
40003-110650 Procurement Services	0.60	0.012319	93		93	13	106
40003-110800 Information & Innovation	2.90	0.059541	448		448	63	511
40003-120500 Public Utilities	168.40	3.457480	26,030		26,030	3,632	29,661
40003-110860 Performance Data & Analytic	0.20	0.004106	31		31	4	35

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.061594	464		464	65	528
40010-120500 Public Utilities	9.60	0.197101	1,484		1,484	207	1,691
40100-110650 Procurement Services	3.90	0.080072	603		603	84	687
40100-110800 Information & Innovation	7.10	0.145773	1,097		1,097	153	1,251
40100-120010 Communications & Digital	1.00	0.020531	155		155	21	176
40100-120200 Development Services	4.00	0.082125	618		618	86	705
40100-120500 Public Utilities	796.00	16.342958	123,039		123,039	17,173	140,212
40100-110860 Performance Data & Analytic	1.80	0.036956	278		278	39	317
50003-131900 Fleet Services	65.00	1.334538	10,047		10,047	1,402	11,449
50100-110600 Management & Budget	10.00	0.205314	1,546		1,546	216	1,761
50100-120100 Human Resources	5.00	0.102657	773		773	108	881
50104-120100 Human Resources	6.35	0.130374	982		982	137	1,118
Schedule .4 Total for Learning & Org Development	4,870.60	100.000000	752,848		752,848	97,704	850,552

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learn & Org Devlp - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 Fire Rescue	19.55	1.612464	506		506	66	571
00051-131600 Fire Rescue	1,182.88	97.562746	30,603		30,603	3,970	34,573
10134-131600 Fire Rescue	10.00	0.824790	259		259	33	292
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,212.43	100.000000	31,367		31,367	4,069	35,437

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund

Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00004-100001 Board of Commissioners	25,519	21,820	3,699	0
00004-100100 County Internal Auditor	5,312	4,539	773	0
00004-100201 County Attorney	65,340	55,834	9,506	0
00004-100302 JB Court Administration	19,455	16,635	2,820	0
00004-100303 JB Communications & Tech	8,312	7,107	1,205	0
00004-101550 State Atty Part II (Victim	39,008	33,354	5,654	0
00004-102050 Environmental Protection	111,325	95,189	16,136	0
00004-102550 Soil & Water Conservation	3,646	3,117	528	0
00004-110001 County Administrator	13,812	11,802	2,009	0
00004-110600 Mgmt & Budget	26,508	22,651	3,857	0
00004-110650 Procurement Svcs	37,717	32,229	5,487	0
00004-110700 Economic Development	31,231	26,704	4,527	0
00004-110800 Info & Innov	154,585	132,095	22,490	0
00004-120010 Communications	52,861	45,199	7,662	0
00004-120030 Customer Service & Supp	8,506	7,273	1,233	0
00004-120100 Human Resources	58,381	49,887	8,494	0
00004-120151 Code Enforcement	41,317	35,328	5,989	0
00004-120802 Engineering & Operations	42,982	36,752	6,230	0
00004-120840 Capital Programs	14,582	12,469	2,114	0
00004-110860 Performance Data & Analytic	25,519	21,820	3,699	0
00004-120900 Facilities Management	211,446	180,798	30,648	0
00004-130020 Pet Resources	106,938	91,438	15,500	0
00004-130100 Extension Services	26,783	22,901	3,882	0
00004-130150 Sunshine Line	59,545	50,914	8,631	0
00004-130210 Children's Services	60,724	51,922	8,802	0
00004-130300 Consumer and Veteran Svcs	45,303	38,736	6,566	0
00004-130500 Aging Services	165,329	141,365	23,963	0
00004-131400 Social Services	65,524	56,027	9,497	0
00004-131500 Homeless Services	10,937	9,352	1,585	0
00004-131600 Fire Rescue	20,885	20,314	0	571
00004-132200 Medical Examiner	55,267	47,257	8,011	0
00004-132250 Parks & Recreation	8,506	7,273	1,233	0
00004-132252 Conservation & Environ	194,919	166,667	28,252	0
00004-133010 Govt Relations & Strategic	25,519	21,820	3,699	0
00004-133100 Ent Sol & QA	42,532	36,367	6,165	0
00004-167000 Guardian Ad-Litem	8,506	7,273	1,233	0
00007-110501 Affordable Housing	3,646	3,117	528	0
00051-110501 Affordable Housing	10,937	9,352	1,585	0
00051-120030 Customer Service & Supp	21,874	18,703	3,170	0
00051-120151 Code Enforcement	76,558	65,461	11,097	0
00051-120200 Development Services	87,495	74,813	12,682	0
00051-120500 Public Utilities	2,430	2,078	352	0
00051-120802 Engineering & Operations	89,925	76,891	13,034	0
00051-120840 Capital Programs	18,228	15,586	2,642	0
00051-110860 Performance Data & Analytic	40,102	34,289	5,813	0
00051-120900 Facilities Mgmt & RE Svcs	1,215	1,039	176	0
00051-130300 Consumer and Veteran Svcs	9,722	8,313	1,409	0
00051-131600 Fire Rescue	1,263,670	1,229,097	0	34,573
00051-132250 Parks & Recreation	254,416	217,540	36,876	0
00051-132252 Conservation & Environ	18,775	16,054	2,721	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
10107-132252 Conservation & Environ	1,215	1,039	176	0
10113-110600 Management & Budget	607	520	88	0
10117-100309 JB Court Programs	24,122	20,626	3,496	0
10119-100309 JB Court Programs	13,367	11,430	1,937	0
10120-100303 JB Communications & Tech	7,291	6,234	1,057	0
10122-110600 Management & Budget	1,883	1,611	273	0
10127-102050 Environmental Protection	12,103	10,349	1,754	0
10129-110800 Information & Innovation	2,430	2,078	352	0
10129-131100 Health Care Services	101,348	86,658	14,690	0
10134-110860 Performance Data & Analytic	9,722	8,313	1,409	0
10134-131600 Fire Rescue	10,683	10,391	0	292
10147-130300 Consumer and Veteran Svcs	3,646	3,117	528	0
10150-102050 Environmental Protection	4,423	3,782	641	0
10150-120200 Development Services	1,215	1,039	176	0
10150-132252 Conservation & Environ	5,408	4,624	784	0
10210-120200 Development Services	2,430	2,078	352	0
10214-110800 Information & Innovation	3,038	2,598	440	0
10214-120200 Development Services	196,863	168,329	28,534	0
10216-130100 Extension Services	1,215	1,039	176	0
10219-120500 Public Utilities	6,076	5,195	881	0
10219-120802 Engineering & Operations	9,722	8,313	1,409	0
10219-120840 Capital Programs	3,646	3,117	528	0
10300-110800 Information & Innovation	6,076	5,195	881	0
10300-120030 Customer Service & Supp	7,291	6,234	1,057	0
10300-120200 Development Services	18,228	15,586	2,642	0
10300-120500 Public Utilities	1,215	1,039	176	0
10300-120802 Engineering & Operations	399,803	341,854	57,949	0
10300-120840 Capital Programs	53,469	45,719	7,750	0
10300-110860 Performance Data & Analytic	24,304	20,781	3,523	0
10300-120860 Community Infrastructure	15,798	13,508	2,290	0
10300-120900 Facilities Mgmt & RE Svcs	1,215	1,039	176	0
10400-132000 Library Services	454,025	388,217	65,808	0
10792-120100 Human Resources	9,114	7,793	1,321	0
10803-110700 Economic Development	3,038	2,598	440	0
10900-132000 Library Services	3,828	3,273	555	0
10902-102300 Planning Commission	54,684	46,758	7,926	0
12178-130210 Children's Services	1,215	1,039	176	0
12372-110501 Affordable Housing	1,786	1,527	259	0
12394-110600 Management & Budget	607	520	88	0
12492-131400 Social Services	6,793	5,808	985	0
12494-131400 Social Services	9,090	7,772	1,317	0
12497-131400 Social Services	182	156	26	0
12758-102400 Metropolitan Planning	7,291	6,234	1,057	0
12928-102050 Environmental Protection	1,215	1,039	176	0
13015-130210 Children's Services	16,904	14,453	2,450	0
13016-130210 Children's Services	20,415	17,456	2,959	0
13018-130210 Children's Services	13,671	11,690	1,982	0
13019-130100 Extension Services	2,139	1,829	310	0
13020-102050 Environmental Protection	2,418	2,068	350	0
13021-102050 Environmental Protection	14,072	12,032	2,040	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13022-102050 Environmental Protection	4,691	4,011	680	0
13023-102050 Environmental Protection	1,227	1,049	178	0
13024-102050 Environmental Protection	2,734	2,338	396	0
13026-102050 Environmental Protection	583	499	84	0
13033-131100 Health Care Services	1,956	1,673	283	0
13034-120900 Facilities Mgmt & RE Svcs	7,656	6,546	1,110	0
13036-120900 Facilities Mgmt & RE Svcs	851	727	123	0
13041-110700 Economic Development	851	727	123	0
13044-130150 Sunshine Line	30,988	26,496	4,491	0
13062-131100 Health Care Services	49	42	7	0
13064-131100 Health Care Services	255	218	37	0
13065-130150 Sunshine Line	3,646	3,117	528	0
13066-131100 Health Care Services	109	93	16	0
13067-110600 Management & Budget	607	520	88	0
13076-102550 Soil & Water Conservation	1,215	1,039	176	0
13082-110501 Affordable Housing	595	509	86	0
13112-110501 Affordable Housing	3,281	2,805	476	0
13113-110501 Affordable Housing	14,838	12,687	2,151	0
13114-110501 Affordable Housing	158	135	23	0
13115-130210 Children's Services	5,639	4,821	817	0
13116-130210 Children's Services	6,441	5,507	933	0
13118-130210 Children's Services	4,557	3,896	661	0
13120-102050 Environmental Protection	802	686	116	0
13121-102050 Environmental Protection	4,691	4,011	680	0
13122-102050 Environmental Protection	1,568	1,340	227	0
13123-102050 Environmental Protection	413	353	60	0
13124-102050 Environmental Protection	1,944	1,662	282	0
13125-102050 Environmental Protection	10,208	8,728	1,480	0
13126-102050 Environmental Protection	583	499	84	0
13133-131100 Health Care Services	2,856	2,442	414	0
13134-131000 Head Start	261,294	223,421	37,873	0
13135-131000 Head Start	2,187	1,870	317	0
13136-131000 Head Start	54,842	46,893	7,949	0
13140-100309 JB Court Programs	2,430	2,078	352	0
13141-110700 Economic Development	2,552	2,182	370	0
13144-130150 Sunshine Line	10,329	8,832	1,497	0
13147-131400 Social Services	535	457	77	0
13148-131400 Social Services	5,687	4,863	824	0
13149-131400 Social Services	8,203	7,014	1,189	0
13150-130210 Children's Services	4,557	3,896	661	0
13151-102400 Metropolitan Planning	2,430	2,078	352	0
13156-130210 Children's Services	4,861	4,156	705	0
13157-130210 Children's Services	1,519	1,299	220	0
13164-131100 Health Care Services	364	312	53	0
40003-110650 Procurement Services	729	623	106	0
40003-110800 Information & Innovation	3,524	3,013	511	0
40003-120500 Public Utilities	204,641	174,979	29,661	0
40003-110860 Performance Data & Analytic	243	208	35	0
40003-120900 Facilities Mgmt & RE Svcs	3,646	3,117	528	0
40010-120500 Public Utilities	11,666	9,975	1,691	0
40100-110650 Procurement Services	4,739	4,052	687	0
40100-110800 Information & Innovation	8,628	7,377	1,251	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
40100-120010 Communications & Digital	1,215	1,039	176	0
40100-120200 Development Services	4,861	4,156	705	0
40100-120500 Public Utilities	967,310	827,099	140,212	0
40100-110860 Performance Data & Analytic	2,187	1,870	317	0
50003-131900 Fleet Services	78,988	67,539	11,449	0
50100-110600 Management & Budget	12,152	10,391	1,761	0
50100-120100 Human Resources	6,076	5,195	881	0
50104-120100 Human Resources	7,717	6,598	1,118	0
Direct Bill	0	0	0	0
Total	7,162,013	6,276,025	850,552	35,437

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 <u>not</u> been allocated within this cost allocation plan.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	31,466,382			31,466,382
Deductions:				
564030 Fleet Equipment	-80,897			
564990 Other Equipment	79,254			
565401 Non-Infrast Fac -Instal Equip	-85,470			
Total Deductions:	-87,113			-87,113
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-163,569			
362011 General Rents & Roylaties-Taxable	-139,526			
362021 General Rents & Royalties-Non-Tax	-120,954			
365010 Sale Of Surplus Materials And Scr	-154,718			
Total Departmental Cost Adjustments:	-578,767			-578,767
Inbound Costs:				
Building Depreciation	1,181,529		1,181,529	
Equipment Depreciation	205,653		205,653	
00004-165000 Non-Dept Allot	1,392,332	6,009	1,398,340	
00004-100100 County Internal Auditor	17,054	1,120	18,174	
00004-100201 County Attorney	478,118	132,612	610,729	
00004-110001 County Administrator	98,315	9,345	107,660	
00004-110600 Mgmt & Budget	57,401	15,770	73,172	
00004-110650 Procurement Svcs	213,190	50,210	263,400	
00004-110800 Info & Innov	834,270	421,219	1,255,489	
00004-120100 Human Resources	184,864	26,582	211,446	
00004-120900 Facilities Management		5,869,218	5,869,218	
00004-133100 Ent Sol & QA		1,326,130	1,326,130	
C0003 Clerk - Board Svcs		252,930	252,930	
Deputy County Administrator		1,786	1,786	
Total Allocated Additions:	4,662,727	8,112,930	12,775,657	12,775,657
Total To Be Allocated:	35,463,229	8,112,930		43,576,159

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	5,616,847	197,350	3,119,404	0	1,353,426
512004 Cafeteria Plan Benefits	420,499	20,281	230,249	0	117,340
512005 Deferred Compensation	78,615	7,450	42,266	0	16,171
512006 Reg Pay Exempt Employees	1,223,906	359,394	427,084	0	96,057
512008 Shift Pay	15,654	0	5,290	0	10,364
512009 Stand-by Pay	28,713	0	28,713	0	0
512010 Workers Comp Pay	140	0	140	0	0
512011 Other Reg Pay	416,473	33,949	226,246	0	84,792
512016 COVID-19 Admin Leave	4,001	0	3,322	0	679
512201 DE Salaries & Wages	8,430	1,383	3,425	0	3,375
512206 DE Reg Pay Exempt Employees	5,142	1,422	3,316	0	404
512211 DE Other Reg Pay	19,350	528	10,269	0	3,678
512212 SP Other Regular Pay	53,197	4,503	27,858	0	9,330
514001 Overtime Pay	477,522	41	117,748	0	358,950
514201 DE Overtime Pay	194	0	0	0	194
515002 Monthly Auto Allowance	33,694	2,198	20,166	0	4,984
515005 Parking Stipend	1,740	1,140	0	0	600
516001 Annual Leave	375,312	28,997	197,990	0	81,872
516008 Parental Paid Leave	11,119	0	0	0	0
517001 Sick Leave	223,746	24,312	104,954	0	46,203
517002 COVID-19 Sick Leave	40,601	2,699	25,702	0	12,200
518001 Paid Compensatory Leave	18,587	1,303	12,516	0	4,330
521001 FICA/Medicare Taxes	644,798	46,569	326,976	0	157,192
522001 Florida Retirement System	980,669	119,494	461,854	0	234,261
523001 Health Insurance	1,840,230	43,771	1,041,149	0	474,976
523002 Short and Long Term Disability	74,877	6,075	40,576	0	16,704
523003 Employee Life Insurance	9,294	1,442	4,268	0	1,749
524001 Workers' Comp Assessments	143,556	1,981	105,428	0	30,655
526001 OPEB Expense	38,346	1,560	20,473	0	11,095
531001 Engineering Services	850	0	0	0	0
531002 Medical Exams & Recruit/Pre-Emp S	801	0	548	0	208
531005 Computer Software Support Agree	850	0	850	0	0
531007 Computer Software Annual Maint Ag	258,160	0	204,251	0	0
531540 Information Technology Services	105,372	0	91,922	0	408
531970 Recording Expenses	859	0	0	0	0
531990 Other Professional Services	21,106	0	20,571	0	0
534001 Contractual Non-Payroll Personnel	116	0	116	0	0
534041 Contracted Pest Control Services	93,835	0	0	0	93,835
534042 Custodial/Janitorial	4,481,640	0	5,854	0	4,475,786
534043 Contracted Security Services	384,775	0	384,775	0	0
534160 Hazardous Material Collect & Disp	790	0	790	0	0
534170 Recycling Services	140,922	0	140,922	0	0
534310 Solid Waste Collection/Disposal	200	0	200	0	0
534990 Other Contractual Services	103,622	0	103,293	0	329
540002 Vicinity Mileage	28	0	28	0	0
540003 Hotel/Lodging	491	491	0	0	0
540004 Airfare	224	224	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540006 Out-of-Vicinity Auto Mileage	156	0	156	0	0
540007 Parking and Tolls	10,794	0	7,946	0	2,819
540009 Meal Allowance	138	82	56	0	0
540010 Other Travel Expenses	3,027	2,674	353	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	141,260	0	107,943	0	32,233
540110 Fleet Vehicle Rental (for Fleet M	328,503	0	249,528	0	56,236
541001 Telecommunications Services	71,222	0	70,835	0	0
541002 Telephone Equipment/Service	5,872	0	5,485	0	0
541003 Cell Phones Equipment/Service	125,385	125,360	0	0	0
542071 Postage & Clerk's Mail Rm Charges	2,534	0	2,534	0	0
543001 Electricity	3,175,007	0	0	3,153,369	21,638
543050 Water Usage For Fire Hydrants	770	0	0	740	30
543090 Utility Services	320,050	0	0	305,863	14,187
543093 Solid Waste/Garbage Collection	57,648	0	4,361	0	53,287
543098 Fuel Oil	164	0	164	0	0
544001 Rental Office Space	818	0	0	0	0
544002 Rental Of Office Equipment	3,745	3,745	0	0	0
544005 Rental Of Equip -General	4,933	0	4,368	0	565
544007 Rental Of Generators	183,227	0	183,227	0	0
544008 Rental Of Vehicles	641	0	641	0	0
544990 Rentals & Leases -Other	26,437	0	0	0	0
545001 Commercial Insurance Premiums	1,263,215	0	0	0	1,263,215
545050 Automobile Liability Insur Assess	50,532	0	36,504	0	0
545060 General Liab Insur Assess	42,807	3,962	20,953	0	10,086
545100 Automobile Liab Insur Dept. Exp A	11,136	0	7,734	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,185	0	1,185	0	0
545990 Other Insurance & Bonds	385	0	385	0	0
546001 Maint - Building/Facility	1,335,644	0	1,200,010	0	135,634
546002 Maint - Installed Equip & Fixture	111,718	0	77,240	0	34,478
546003 Maint - Elevators/Escalators	599,974	0	569,582	0	30,392
546004 Maint - Hvac	1,819,562	0	1,785,200	0	34,362
546010 Maint - Equipment	91	0	91	0	0
546011 Maint - Signs	8,283	0	8,283	0	0
546012 Maint - Office Equip & Furniture	77,339	0	77,339	0	0
546016 Maint - Medical/Safety Equip	1,239	0	1,239	0	0
546019 Maint - Generators	221,343	0	221,343	0	0
546060 Maint - Grounds & Landscaping	606,866	0	0	0	606,866
546061 Facility Security/Alarm Services	759,248	0	754,538	0	4,710
546064 Maint - Railroad Crossing Devices	3,451	0	0	0	3,451
546065 Maint - Fencing	19,819	0	19,819	0	0
546066 Maint - Parking Areas	70,997	0	9,764	0	61,233
546068 Maint - Tree Trimming	89,680	0	0	0	89,680
546090 Fleet Management Services	303,912	0	240,176	0	52,743
546990 Maint - Other Repair & Maint Serv	11,265	0	9,556	0	1,709
546991 Maint - Parts	12,433	0	12,433	0	0
546992 Maint - Annual Service	13,312	0	12,557	0	755
546993 Maint - Preventative	400,117	0	400,117	0	0
547001 Printing And Binding	153	0	153	0	0
548001 Public Awareness Programs	26,643	0	26,643	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
549240 Collection Expense	2,405	0	0	0	2,405
549300 Legal Advertising	1,935	0	0	0	0
549400 Permits	215	0	215	0	0
549500 Professional Licenses & Certif	99	99	0	0	0
549970 Cash Over/Short	(2)	0	0	0	(2)
549990 Other Miscellaneous Expenses	26,496	169	25,828	0	250
551001 Office Supplies & Minor Office Eq	54,742	(9)	33,752	0	4,453
551020 Computer Software/Hardware Upgrad	7,778	0	7,376	0	0
552001 General oper supplies & minor equ	419,734	0	280,924	0	138,797
552021 Tools & Minor Equipment	76,281	0	74,073	0	0
552120 Uniforms & Safety Apparel	42,548	0	30,697	0	11,851
554001 Memberships & Dues	5,922	878	4,245	0	72
554012 Subscriptions	13,813	3,820	6,559	0	0
555040 Training/Educational Costs-Gen	185	0	0	0	0
555053 Training - Registration	2,545	745	1,800	0	0
*564030 Fleet Equipment	80,897	0	0	0	0
*564990 Other Equipment	(79,254)	0	0	0	0
*565401 Non-Infrast Fac -Instal Equip	85,470	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	31,466,382				
Deductions					
*Total Disallowed Costs	(87,113)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Charges And Fees -	(163,569)	0	(163,569)	0	0
362011 General Rents & Roylaties-Taxable	(139,526)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(120,954)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(154,718)	0	(154,718)	0	0
Functional Cost	30,800,502	1,050,082	13,839,125	3,459,972	10,370,282
Allocation Step 1					
Inbound - All Others	4,662,727	330,569	2,405,922	0	1,140,290
Reallocate Admin Costs		(1,380,651)	766,813	0	363,387
Unallocated Costs	(1,542,529)	0	0	0	0
1st Allocation	33,920,700	0	17,011,860	3,459,972	11,873,960
Allocation Step 2					
Inbound - All Others	8,112,930	575,173	4,186,198	0	1,984,051
Reallocate Admin Costs		(575,173)	319,451	0	151,386
Unallocated Costs	(796,902)	0	0	0	0
2nd Allocation	7,316,028	0	4,505,650	0	2,135,436
Total For 00004-120900 Facilities Management					
Schedule .3 Total	41,236,729	0	21,517,510	3,459,972	14,009,396

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Architecture Services**
Other Expense & Cost				
512001 Salaries & Wages	486,483	386,232	73,952	0
512004 Cafeteria Plan Benefits	22,142	23,014	7,473	0
512005 Deferred Compensation	3,716	7,477	1,535	0
512006 Reg Pay Exempt Employees	88,248	190,470	62,653	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	28,573	36,300	6,613	0
512016 COVID-19 Admin Leave	0	0	0	0
512201 DE Salaries & Wages	0	247	0	0
512206 DE Reg Pay Exempt Employees	0	0	0	0
512211 DE Other Reg Pay	2,304	2,334	237	0
512212 SP Other Regular Pay	6,543	3,371	1,592	0
514001 Overtime Pay	0	783	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	894	3,691	1,761	0
515005 Parking Stipend	0	0	0	0
516001 Annual Leave	44,484	16,369	5,600	0
516008 Parental Paid Leave	0	11,119	0	0
517001 Sick Leave	36,644	8,055	3,578	0
517002 COVID-19 Sick Leave	0	0	0	0
518001 Paid Compensatory Leave	0	165	273	0
521001 FICA/Medicare Taxes	52,140	49,681	12,240	0
522001 Florida Retirement System	78,581	69,253	17,226	0
523001 Health Insurance	131,018	120,567	28,749	0
523002 Short and Long Term Disability	3,766	6,441	1,315	0
523003 Employee Life Insurance	567	950	318	0
524001 Workers' Comp Assessments	1,485	3,846	161	0
526001 OPEB Expense	2,195	2,485	538	0
531001 Engineering Services	0	0	0	850
531002 Medical Exams & Recruit/Pre-Emp S	45	0	0	0
531005 Computer Software Support Agree	0	0	0	0
531007 Computer Software Annual Maint Ag	43,505	0	10,404	0
531540 Information Technology Services	0	13,042	0	0
531970 Recording Expenses	0	859	0	0
531990 Other Professional Services	0	535	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534041 Contracted Pest Control Services	0	0	0	0
534042 Custodial/Janitorial	0	0	0	0
534043 Contracted Security Services	0	0	0	0
534160 Hazardous Material Collect & Disp	0	0	0	0
534170 Recycling Services	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0
534990 Other Contractual Services	0	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Architecture Services**
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	0	29	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	1,084	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	22,739	0	0	0
541001 Telecommunications Services	0	0	387	0
541002 Telephone Equipment/Service	0	387	0	0
541003 Cell Phones Equipment/Service	0	25	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0
543090 Utility Services	0	0	0	0
543093 Solid Waste/Garbage Collection	0	0	0	0
543098 Fuel Oil	0	0	0	0
544001 Rental Office Space	0	0	818	0
544002 Rental Of Office Equipment	0	0	0	0
544005 Rental Of Equip -General	0	0	0	0
544007 Rental Of Generators	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	26,437	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	14,028	0	0	0
545060 General Liab Insur Assess	3,916	3,208	682	0
545100 Automobile Liab Insur Dept. Exp A	3,402	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0
546003 Maint - Elevators/Escalators	0	0	0	0
546004 Maint - Hvac	0	0	0	0
546010 Maint - Equipment	0	0	0	0
546011 Maint - Signs	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
546016 Maint - Medical/Safety Equip	0	0	0	0
546019 Maint - Generators	0	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0
546064 Maint - Railroad Crossing Devices	0	0	0	0
546065 Maint - Fencing	0	0	0	0
546066 Maint - Parking Areas	0	0	0	0
546068 Maint - Tree Trimming	0	0	0	0
546090 Fleet Management Services	10,993	0	0	0
546990 Maint - Other Repair & Maint Serv	0	0	0	0
546991 Maint - Parts	0	0	0	0
546992 Maint - Annual Service	0	0	0	0
546993 Maint - Preventative	0	0	0	0
547001 Printing And Binding	0	0	0	0
548001 Public Awareness Programs	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Architecture Services**
549240 Collection Expense	0	0	0	0
549300 Legal Advertising	452	1,483	0	0
549400 Permits	0	0	0	0
549500 Professional Licenses & Certif	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	249	0	0
551001 Office Supplies & Minor Office Eq	3,835	12,699	12	0
551020 Computer Software/Hardware Upgrad	0	402	0	0
552001 General oper supplies & minor equ	0	0	13	0
552021 Tools & Minor Equipment	2,208	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	209	0	518	0
554012 Subscriptions	3,434	0	0	0
555040 Training/Educational Costs-Gen	0	185	0	0
555053 Training - Registration	0	0	0	0
*564030 Fleet Equipment	0	0	0	0
*564990 Other Equipment	0	0	0	0
*565401 Non-Infrast Fac -Instal Equip	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0	0
362011 General Rents & Roylaties-Taxable	0	0	(139,526)	0
362021 General Rents & Royalties-Non-Tax	0	0	(120,954)	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
Functional Cost	1,099,633	975,953	4,605	850
Allocation Step 1				
Inbound - All Others	360,406	343,316	82,225	0
Reallocate Admin Costs	114,870	109,348	26,232	0
Unallocated Costs	0	(1,428,617)	(113,062)	(850)
1st Allocation	1,574,909	0	0	0
Allocation Step 2				
Inbound - All Others	627,088	597,354	143,066	0
Reallocate Admin Costs	47,854	45,554	10,928	0
Unallocated Costs	0	(642,907)	(153,994)	0
2nd Allocation	674,942	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,249,851	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	69,510.83	0.472233	80,336		80,336	29,039	109,374
00004-100201 County Attorney	32,064.15	0.217833	37,057		37,057		37,057
00004-100307 JB Facilities/Security	480,650.79	3.265380	555,502		555,502	200,795	756,297
00004-101001 Property Appraiser	100,852.37	0.685157	116,558		116,558	42,132	158,690
00004-101200 Tax Collector	71,982.44	0.489024	83,192		83,192	30,071	113,263
00004-101300 Sheriff	213,743.00	1.452098	247,029		247,029	89,293	336,322
00004-101500 State Attorney Part I	65,358.12	0.444021	75,536		75,536	27,304	102,840
00004-101600 Public Defender	109,878.50	0.746478	126,990		126,990	45,902	172,892
00004-110001 County Administrator	60,142.48	0.408588	69,508		69,508		69,508
00004-110600 Mgmt & Budget	68,142.49	0.462937	78,754		78,754		78,754
00004-110650 Procurement Svcs	33,293.40	0.226184	38,478		38,478		38,478
00004-110800 Info & Innov	139,672.48	0.948888	161,424		161,424		161,424
00004-120010 Communications	58,113.87	0.394806	67,164		67,164	24,277	91,441
00004-120100 Human Resources	32,666.04	0.221922	37,753		37,753		37,753
00004-120802 Engineering & Operations	41,694.39	0.283258	48,187		48,187	17,418	65,606
00004-120900 Facilities Management	3,568,281.62	24.241704	4,123,965		4,123,965		4,123,965
00004-130020 Pet Resources	174,762.18	1.187275	201,978		201,978	73,008	274,986
00004-131500 Homeless Services	32,153.82	0.218442	37,161		37,161	13,433	50,594
00004-131600 Fire Rescue	534,250.85	3.629521	617,449		617,449	223,187	840,636
00004-132200 Medical Examiner	118,122.47	0.802484	136,517		136,517	49,346	185,864
00004-133010 Govt Relations & Strategic	32,230.46	0.218963	37,250		37,250	13,465	50,714
00004-133100 Ent Sol & QA	32,064.15	0.217833	37,057		37,057	13,395	50,452
00004-167000 Guardian Ad-Litem	32,230.46	0.218963	37,250		37,250	13,465	50,714
00101-801100 Supervisor of Elections	63,098.85	0.428672	72,925		72,925	26,360	99,285
10900-132000 Library Services	27,177.07	0.184632	31,409		31,409	11,353	42,763
10902-102300 Planning Commission	38,760.82	0.263328	44,797		44,797	16,193	60,990
40003-120500 Public Utilities	137,672.05	0.935298	159,112		159,112	57,513	216,625
50003-131900 Fleet Services	179,817.44	1.221619	207,820		207,820	75,120	282,940
JB Children's Justice Ctr	32,230.46	0.218963	37,250		37,250	13,465	50,714
Clerk of Court - CCC	422,147.45	2.867928	487,888		487,888	176,355	664,243
Environmental Protection	104,247.81	0.708225	120,482		120,482	43,550	164,032
Affordable Housing	32,180.97	0.218627	37,193		37,193	13,444	50,636
Economic Development	50,960.55	0.346209	58,897		58,897	21,289	80,186
Performance Data & Analytics	36,848.40	0.250336	42,587		42,587	15,394	57,980
Customer Service & Supp	32,131.38	0.218290	37,135		37,135	13,423	50,558
Code Enforcement	79,017.72	0.536820	91,323		91,323	33,010	124,333
Development Services	85,525.37	0.581031	98,844		98,844	35,729	134,573
Public Utilities	99,187.08	0.673844	114,633		114,633	41,436	156,069
Engineering & Operations	87,171.51	0.592214	100,747		100,747	36,416	137,163
Extension Services	66,434.74	0.451335	76,780		76,780	27,754	104,534
Sunshine Line	21,229.90	0.144229	24,536		24,536	8,869	33,405
Children's Services	410,361.23	2.787856	474,266		474,266	171,431	645,697
Consumer and Veteran Svcs	173,540.86	1.178978	200,566		200,566	72,498	273,064
Aging Services	395,975.26	2.690123	457,640		457,640	165,421	623,061
Head Start	421,295.29	2.862138	486,903		486,903	175,999	662,902
Health Care Services	117,076.49	0.795378	135,309		135,309	48,909	184,218
Social Services	210,889.51	1.432712	243,731		243,731	88,101	331,832
Fire Rescue	1,357,587.30	9.222991	1,569,002		1,569,002	567,142	2,136,144
Library Services	1,232,145.39	8.370781	1,424,026		1,424,026	514,737	1,938,763
Parks & Recreation	2,376,922.50	16.148012	2,747,077		2,747,077	992,977	3,740,055
All Other	326,103.70	2.215439	376,887		376,887	136,232	513,120

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Operations and Maint	14,719,598.46	100.000000	17,011,860		17,011,860	4,505,650	21,517,510

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept

Allocation Source: FY21 OM SS Utility Allocation - Facilities Management & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	20,907.84	0.568049	19,654		19,654		19,654
00004-100201 County Attorney	18,357.31	0.498753	17,257		17,257		17,257
00004-100307 JB Facilities/Security	516,286.64	14.027078	485,333		485,333		485,333
00004-101001 Property Appraiser	35,839.49	0.973729	33,691		33,691		33,691
00004-101200 Tax Collector	59,113.60	1.606067	55,569		55,569		55,569
00004-101300 Sheriff	266,737.16	7.247027	250,745		250,745		250,745
00004-101500 State Attorney Part I	100,714.03	2.736316	94,676		94,676		94,676
00004-101600 Public Defender	119,204.26	3.238681	112,057		112,057		112,057
00004-110001 County Administrator	3,400.30	0.092383	3,196		3,196		3,196
00004-110600 Mgmt & Budget	6,741.21	0.183153	6,337		6,337		6,337
00004-110650 Procurement Svcs	7,632.03	0.207356	7,174		7,174		7,174
00004-110800 Info & Innov	148,660.03	4.038969	139,747		139,747		139,747
00004-120010 Communications	14,738.41	0.400430	13,855		13,855		13,855
00004-120100 Human Resources	22,632.00	0.614893	21,275		21,275		21,275
00004-120900 Facilities Management	277,048.87	7.527187	260,439		260,439		260,439
00004-131500 Homeless Services	4,828.14	0.131177	4,539		4,539		4,539
00004-133010 Govt Relations & Strategic	4,942.31	0.134278	4,646		4,646		4,646
00004-133100 Ent Sol & QA	8,804.63	0.239214	8,277		8,277		8,277
00004-167000 Guardian Ad-Litem	19,399.03	0.527055	18,236		18,236		18,236
00101-801100 Supervisor of Elections	50,911.31	1.383218	47,859		47,859		47,859
10902-102300 Planning Commission	17,831.66	0.484471	16,763		16,763		16,763
50003-131900 Fleet Services	18,400.61	0.499929	17,297		17,297		17,297
JB Children's Justice Ctr	7,118.73	0.193410	6,692		6,692		6,692
Clerk of Court - CCC	321,915.14	8.746166	302,615		302,615		302,615
Environmental Protection	161,160.30	4.378591	151,498		151,498		151,498
Affordable Housing	4,192.56	0.113908	3,941		3,941		3,941
Economic Development	8,008.58	0.217586	7,528		7,528		7,528
Performance Data & Analytics	7,980.29	0.216818	7,502		7,502		7,502
Customer Service & Supp	5,051.80	0.137253	4,749		4,749		4,749
Code Enforcement	9,689.04	0.263243	9,108		9,108		9,108
Development Services	46,155.72	1.254012	43,388		43,388		43,388
Consumer and Veteran Svcs	1,836.86	0.049906	1,727		1,727		1,727
Aging Services	21,641.62	0.587985	20,344		20,344		20,344
Health Care Services	9,608.22	0.261047	9,032		9,032		9,032
Social Services	4,775.91	0.129757	4,490		4,490		4,490
Fire Rescue	169,899.23	4.616021	159,713		159,713		159,713
Parks & Recreation	1,304.02	0.035429	1,226		1,226		1,226
All Other	1,157,173.89	31.439455	1,087,796		1,087,796		1,087,796
Schedule .4 Total for Utilities	3,680,642.78	100.000000	3,459,972		3,459,972	0	3,459,972

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY21 OM SS Utility Allocation - Facilities Management & Real Estate

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30,982.06	0.318011	37,760		37,760	7,822	45,583
00004-100201 County Attorney	30,982.06	0.318011	37,760		37,760		37,760
00004-100307 JB Facilities/Security	467,994.92	4.803662	570,385		570,385	118,160	688,545
00004-101001 Property Appraiser	73,720.99	0.756698	89,850		89,850	18,613	108,463
00004-101200 Tax Collector	45,543.26	0.467472	55,507		55,507	11,499	67,006
00004-101300 Sheriff	433,494.84	4.449541	528,337		528,337	109,449	637,786
00004-101500 State Attorney Part I	120,168.92	1.233455	146,460		146,460	30,340	176,800
00004-101600 Public Defender	70,238.17	0.720949	85,605		85,605	17,734	103,339
00004-110001 County Administrator	30,982.06	0.318011	37,760		37,760		37,760
00004-110600 Mgmt & Budget	61,964.12	0.636021	75,521		75,521		75,521
00004-110650 Procurement Svcs	30,982.06	0.318011	37,760		37,760		37,760
00004-110800 Info & Innov	354,620.52	3.639948	432,206		432,206		432,206
00004-120010 Communications	154,781.34	1.588729	188,645		188,645	39,079	227,724
00004-120100 Human Resources	30,982.06	0.318011	37,760		37,760		37,760
00004-120802 Engineering & Operations	20,096.84	0.206281	24,494		24,494	5,074	29,568
00004-120900 Facilities Management	744,162.60	7.638343	906,974		906,974		906,974
00004-130020 Pet Resources	86,148.57	0.884259	104,997		104,997	21,751	126,747
00004-131500 Homeless Services	30,982.06	0.318011	37,760		37,760	7,822	45,583
00004-131600 Fire Rescue	188,370.28	1.933498	229,583		229,583	47,560	277,143
00004-132200 Medical Examiner	93,339.63	0.958070	113,761		113,761	23,567	137,328
00004-133010 Govt Relations & Strategic	43,944.52	0.451062	53,559		53,559	11,095	64,654
00004-133100 Ent Sol & QA	30,982.06	0.318011	37,760		37,760	7,822	45,583
00004-167000 Guardian Ad-Litem	43,944.52	0.451062	53,559		53,559	11,095	64,654
00101-801100 Supervisor of Elections	45,543.26	0.467472	55,507		55,507	11,499	67,006
10900-132000 Library Services	93,875.27	0.963568	114,414		114,414	23,702	138,115
10902-102300 Planning Commission	30,982.06	0.318011	37,760		37,760	7,822	45,583
50003-131900 Fleet Services	14,362.90	0.147426	17,505		17,505	3,626	21,132
JB Children's Justice Ctr	43,944.52	0.451062	53,559		53,559	11,095	64,654
Clerk of Court - CCC	752,763.60	7.726626	917,456		917,456	190,059	1,107,516
Environmental Protection	74,981.86	0.769640	91,387		91,387	18,932	110,318
Affordable Housing	66,999.99	0.687711	81,659		81,659	16,916	98,575
Economic Development	34,515.43	0.354278	42,067		42,067	8,714	50,781
Performance Data & Analytics	30,982.06	0.318011	37,760		37,760	7,822	45,583
Customer Service & Supp	30,982.06	0.318011	37,760		37,760	7,822	45,583
Code Enforcement	83,428.53	0.856339	101,681		101,681	21,064	122,746
Development Services	72,697.95	0.746197	88,603		88,603	18,355	106,958
Public Utilities	112,749.28	1.157298	137,417		137,417	28,467	165,884
Engineering & Operations	105,805.68	1.086026	128,954		128,954	26,714	155,668
Extension Services	43,298.61	0.444432	52,772		52,772	10,932	63,704
Sunshine Line	29,151.33	0.299219	35,529		35,529	7,360	42,889
Children's Services	168,165.47	1.726109	204,957		204,957	42,459	247,416
Consumer and Veteran Svcs	103,077.53	1.058023	125,629		125,629	26,025	151,654
Aging Services	404,482.00	4.151743	492,976		492,976	102,124	595,101
Head Start	596,039.99	6.117961	726,444		726,444	150,489	876,933
Health Care Services	96,179.02	0.987215	117,222		117,222	24,283	141,505
Social Services	121,058.44	1.242586	147,544		147,544	30,565	178,109
Fire Rescue	217,322.54	2.230674	264,869		264,869	54,870	319,739
Library Services	1,835,080.61	18.835897	2,236,567		2,236,567	463,325	2,699,892
Parks & Recreation	1,173,603.58	12.046274	1,430,370		1,430,370	296,314	1,726,683
All Other	140,979.62	1.447064	171,824		171,824	35,595	207,419
Schedule .4 Total for Facilities Support Svcs	9,742,461.65	100.000000	11,873,960		11,873,960	2,135,436	14,009,396

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY21 OM SS Utility Allocation - Facilities Management & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	57,517.33	5.178137	81,551		81,551	55,204	136,755
00004-101200 Tax Collector	14,448.13	1.300728	20,485		20,485	13,867	34,352
00004-120900 Facilities Management	407,547.47	36.690452	577,841		577,841		577,841
00004-130020 Pet Resources	18,163.37	1.635202	25,753		25,753	17,433	43,186
00004-132200 Medical Examiner	13,870.21	1.248699	19,666		19,666	13,312	32,978
50003-131900 Fleet Services	5,834.29	0.525246	8,272		8,272	5,600	13,872
Clerk of Court - CCC	18,328.49	1.650067	25,987		25,987	17,591	43,578
Environmental Protection	29,391.63	2.646053	41,673		41,673	28,210	69,882
Public Utilities	5,449.01	0.490560	7,726		7,726	5,230	12,956
Engineering & Operations	11,255.79	1.013330	15,959		15,959	10,803	26,762
Extension Services	26,309.36	2.368564	37,303		37,303	25,251	62,554
Children's Services	2,256.66	0.203161	3,200		3,200	2,166	5,366
Aging Services	25,318.64	2.279372	35,898		35,898	24,300	60,198
Head Start	15,576.47	1.402310	22,085		22,085	14,950	37,035
Social Services	9,742.17	0.877063	13,813		13,813	9,350	23,163
Fire Rescue	58,260.38	5.245032	82,605		82,605	55,917	138,522
Library Services	93,458.79	8.413855	132,511		132,511	89,700	222,211
Parks & Recreation	258,442.72	23.266934	366,433		366,433	248,049	614,482
Conservation & Environ	39,601.65	3.565235	56,149		56,149	38,009	94,158
Schedule .4 Total for Repair & Preservation	1,110,772.56	100.000000	1,574,909		1,574,909	674,942	2,249,851

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY21 R3M Cost Allocation - Facilities Management & Real Estate

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100001 Board of Commissioners	174,611	109,374	19,654	45,583	0
00004-100201 County Attorney	92,075	37,057	17,257	37,760	0
00004-100307 JB Facilities/Security	2,066,930	756,297	485,333	688,545	136,755
00004-101001 Property Appraiser	300,844	158,690	33,691	108,463	0
00004-101200 Tax Collector	270,191	113,263	55,569	67,006	34,352
00004-101300 Sheriff	1,224,853	336,322	250,745	637,786	0
00004-101500 State Attorney Part I	374,316	102,840	94,676	176,800	0
00004-101600 Public Defender	388,289	172,892	112,057	103,339	0
00004-110001 County Administrator	110,465	69,508	3,196	37,760	0
00004-110600 Mgmt & Budget	160,612	78,754	6,337	75,521	0
00004-110650 Procurement Svcs	83,413	38,478	7,174	37,760	0
00004-110800 Info & Innov	733,377	161,424	139,747	432,206	0
00004-120010 Communications	333,021	91,441	13,855	227,724	0
00004-120100 Human Resources	96,789	37,753	21,275	37,760	0
00004-120802 Engineering & Operations	95,173	65,606	0	29,568	0
00004-120900 Facilities Management	5,869,218	4,123,965	260,439	906,974	577,841
00004-130020 Pet Resources	444,919	274,986	0	126,747	43,186
00004-131500 Homeless Services	100,715	50,594	4,539	45,583	0
00004-131600 Fire Rescue	1,117,779	840,636	0	277,143	0
00004-132200 Medical Examiner	356,170	185,864	0	137,328	32,978
00004-133010 Govt Relations & Strategic	120,014	50,714	4,646	64,654	0
00004-133100 Ent Sol & QA	104,312	50,452	8,277	45,583	0
00004-167000 Guardian Ad-Litem	133,604	50,714	18,236	64,654	0
00101-801100 Supervisor of Elections	214,150	99,285	47,859	67,006	0
10900-132000 Library Services	180,878	42,763	0	138,115	0
10902-102300 Planning Commission	123,335	60,990	16,763	45,583	0
40003-120500 Public Utilities	216,625	216,625	0	0	0
50003-131900 Fleet Services	335,241	282,940	17,297	21,132	13,872
JB Children's Justice Ctr	122,060	50,714	6,692	64,654	0
Clerk of Court - CCC	2,117,952	664,243	302,615	1,107,516	43,578
Environmental Protection	495,731	164,032	151,498	110,318	69,882
Affordable Housing	153,152	50,636	3,941	98,575	0
Economic Development	138,495	80,186	7,528	50,781	0
Performance Data & Analytics	111,065	57,980	7,502	45,583	0
Customer Service & Supp	100,890	50,558	4,749	45,583	0
Code Enforcement	256,187	124,333	9,108	122,746	0
Development Services	284,919	134,573	43,388	106,958	0
Public Utilities	334,909	156,069	0	165,884	12,956
Engineering & Operations	319,593	137,163	0	155,668	26,762
Extension Services	230,792	104,534	0	63,704	62,554
Sunshine Line	76,294	33,405	0	42,889	0
Children's Services	898,479	645,697	0	247,416	5,366
Consumer and Veteran Svcs	426,445	273,064	1,727	151,654	0
Aging Services	1,298,704	623,061	20,344	595,101	60,198
Head Start	1,576,870	662,902	0	876,933	37,035
Health Care Services	334,755	184,218	9,032	141,505	0
Social Services	537,594	331,832	4,490	178,109	23,163
Fire Rescue	2,754,118	2,136,144	159,713	319,739	138,522
Library Services	4,860,865	1,938,763	0	2,699,892	222,211
Parks & Recreation	6,082,446	3,740,055	1,226	1,726,683	614,482
Conservation & Environ	94,158	0	0	0	94,158
All Other	1,808,335	513,120	1,087,796	207,419	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
Direct Bill	0	0	0	0	0
Total	41,236,729	21,517,510	3,459,972	14,009,396	2,249,851

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **Fiscal Support** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Oracle Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,943,228			7,943,228
Inbound Costs:				
Building Depreciation	19,720		19,720	
Equipment Depreciation	3,923		3,923	
00004-165000 Non-Dept Allot	41,687	180	41,867	
00004-100100 County Internal Auditor	3,430	225	3,656	
00004-100201 County Attorney	1,580	438	2,019	
00004-110001 County Administrator	19,776	1,880	21,656	
00004-110600 Mgmt & Budget	5,474	1,504	6,978	
00004-110650 Procurement Svcs	35,658	7,270	42,928	
00004-110800 Info & Innov	332,216	118,114	450,330	
00004-120100 Human Resources	37,185	5,347	42,532	
00004-120900 Facilities Management	83,095	21,217	104,312	
00004-133100 Ent Sol & QA		105,557	105,557	
C0003 Clerk - Board Svcs		46,119	46,119	
Total Allocated Additions:	583,744	307,851	891,595	891,595
Total To Be Allocated:	8,526,972	307,851		8,834,823

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Fiscal Support	Oracle Support
Other Expense & Cost				
512001 Salaries & Wages	561,038	0	561,038	0
512004 Cafeteria Plan Benefits	108,837	0	108,837	0
512005 Deferred Compensation	44,564	0	44,564	0
512006 Reg Pay Exempt Employees	2,334,619	0	2,334,619	0
512011 Other Reg Pay	191,275	0	191,275	0
512016 COVID-19 Admin Leave	1,182	0	1,182	0
512201 DE Salaries & Wages	345	0	345	0
512206 DE Reg Pay Exempt Employees	1,261	0	1,261	0
512211 DE Other Reg Pay	12,472	0	12,472	0
512212 SP Other Regular Pay	20,555	0	20,555	0
514001 Overtime Pay	1,030	0	1,030	0
515005 Parking Stipend	1,720	0	1,720	0
516001 Annual Leave	96,965	0	96,965	0
517001 Sick Leave	20,838	0	20,838	0
517002 COVID-19 Sick Leave	613	0	613	0
521001 FICA/Medicare Taxes	247,863	0	247,863	0
522001 Florida Retirement System	359,652	0	359,652	0
523001 Health Insurance	437,443	0	437,443	0
523002 Short and Long Term Disability	32,645	0	32,645	0
523003 Employee Life Insurance	9,133	0	9,133	0
524001 Workers' Comp Assessments	4,512	0	4,512	0
526001 OPEB Expense	8,557	0	8,557	0
531005 Computer Software Support Agree	755,893	0	2,274	753,619
513007 Computer Software Annual Maint Ag	2,497,271	0	0	2,497,271
531540 Information Technology Services	133,515	0	0	133,515
531990 Other Professional Services	17,900	0	0	17,900
541001 Telecommunications Services	2,200	0	2,200	0
542070 Postage & Freight Services-Genera	16	0	16	0
545001 Commercial Insurance Premiums	16,772	0	16,772	0
545060 General Liab Insur Assess	14,438	0	14,438	0
547001 Printing And Binding	346	0	346	0
551001 Office Supplies & Minor Office Eq	1,602	0	1,602	0
552001 General oper supplies & minor equ	(1)	0	(1)	0
554001 Memberships & Dues	1,450	0	1,450	0
554012 Subscriptions	2,517	0	2,517	0
555053 Training - Registration	2,190	0	2,190	0
Departmental Total				
Expenditures Per Financial Statement	7,943,228			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	7,943,228	0	4,540,923	3,402,305

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Fiscal Support	Oracle Support
Allocation Step 1				
Inbound - All Others	583,744	583,744	0	0
Reallocate Admin Costs		(583,744)	333,710	250,034
Unallocated Costs	0	0	0	0
1st Allocation	8,526,972	0	4,874,633	3,652,339
Allocation Step 2				
Inbound - All Others	307,851	307,851	0	0
Reallocate Admin Costs		(307,851)	175,990	131,861
Unallocated Costs	0	0	0	0
2nd Allocation	307,851	0	175,990	131,861
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	8,834,823	0	5,050,623	3,784,200

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	20	0.122534	5,973		5,973		5,973
00004-110600 Mgmt & Budget	566	3.467712	169,038		169,038		169,038
00004-110650 Procurement Svcs	62	0.379855	18,517		18,517		18,517
00004-110800 Info & Innov	17	0.104154	5,077		5,077		5,077
00004-120010 Communications	351	2.150472	104,828		104,828	5,466	110,294
00004-120100 Human Resources	2	0.012253	597		597		597
00004-120900 Facilities Management	4,070	24.935670	1,215,522		1,215,522		1,215,522
00004-130020 Pet Resources	146	0.894498	43,604		43,604	2,274	45,877
00004-131500 Homeless Services	1	0.006127	299		299	16	314
00004-132200 Medical Examiner	1,053	6.451415	314,483		314,483	16,398	330,881
00004-133010 Govt Relations & Strategic	135	0.827105	40,318		40,318	2,102	42,421
00004-133100 Ent Sol & QA	284	1.739983	84,818		84,818		84,818
10300-120860 Community Infrastructure	2	0.012253	597		597	31	628
40003-120500 Public Utilities	12	0.073520	3,584		3,584	187	3,771
40100-120500 Public Utilities	7	0.042887	2,091		2,091	109	2,200
50003-131900 Fleet Services	6	0.036760	1,792		1,792	93	1,885
Affordable Housing	3	0.018380	896		896	47	943
Economic Development	4,719	28.911899	1,409,349		1,409,349	73,489	1,482,838
Customer Service & Supp	109	0.667810	32,553		32,553	1,697	34,251
Code Enforcement	329	2.015684	98,257		98,257	5,124	103,381
Development Services	1	0.006127	299		299	16	314
Engineering & Operations	171	1.047666	51,070		51,070	2,663	53,733
Capital Programs	3,565	21.841686	1,064,702		1,064,702	55,518	1,120,220
Extension Services	464	2.842789	138,576		138,576	7,226	145,801
Sunshine Line	42	0.257321	12,543		12,543	654	13,198
Children's Services	15	0.091901	4,480		4,480	234	4,713
Consumer and Veteran Svcs	33	0.202181	9,856		9,856	514	10,369
Head Start	7	0.042887	2,091		2,091	109	2,200
Social Services	7	0.042887	2,091		2,091	109	2,200
Fire Rescue	7	0.042887	2,091		2,091	109	2,200
Library Services	1	0.006127	299		299	16	314
Parks & Recreation	12	0.073520	3,584		3,584	187	3,771
Conservation & Environ	63	0.385982	18,815		18,815	981	19,796
All Other	40	0.245068	11,946		11,946	623	12,569
Schedule .4 Total for Fiscal Support	16,322	100.000000	4,874,633		4,874,633	175,990	5,050,623

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY21 Fiscal Support Transactions - ESQA

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	20	0.315457	11,522		11,522	455	11,977
00004-100100 County Internal Auditor	5	0.078864	2,880		2,880		2,880
00004-100201 County Attorney	55	0.867508	31,684		31,684		31,684
00004-100302 JB Court Administration	75	1.182965	43,206		43,206	1,706	44,912
00004-101300 Sheriff	2	0.031546	1,152		1,152	46	1,198
00004-101500 State Attorney Part I	9	0.141956	5,185		5,185	205	5,389
00004-101550 State Atty Part II (Victim	33	0.520505	19,011		19,011	751	19,761
00004-101600 Public Defender	6	0.094637	3,456		3,456	137	3,593
00004-102550 Soil & Water Conservation	3	0.047319	1,728		1,728	68	1,797
00004-110001 County Administrator	13	0.205047	7,489		7,489		7,489
00004-110600 Mgmt & Budget	25	0.394322	14,402		14,402		14,402
00004-110650 Procurement Svcs	36	0.567823	20,739		20,739		20,739
00004-110800 Info & Innov	134	2.113565	77,195		77,195		77,195
00004-120010 Communications	42	0.662461	24,195		24,195	955	25,151
00004-120100 Human Resources	48	0.757098	27,652		27,652		27,652
00004-120900 Facilities Management	192	3.028391	110,607		110,607		110,607
00004-130020 Pet Resources	79	1.246057	45,510		45,510	1,797	47,308
00004-131500 Homeless Services	10	0.157729	5,761		5,761	227	5,988
00004-132200 Medical Examiner	46	0.725552	26,500		26,500	1,047	27,546
00004-133010 Govt Relations & Strategic	17	0.268139	9,793		9,793	387	10,180
00004-133100 Ent Sol & QA	36	0.567823	20,739		20,739		20,739
00004-167000 Guardian Ad-Litem	12	0.189274	6,913		6,913	273	7,186
00101-801100 Supervisor of Elections	42	0.662461	24,195		24,195	955	25,151
10134-110860 Performance Data & Analytic	3	0.047319	1,728		1,728	68	1,797
10300-120860 Community Infrastructure	8	0.126183	4,609		4,609	182	4,791
10902-102300 Planning Commission	45	0.709779	25,924		25,924	1,024	26,947
40003-120500 Public Utilities	142	2.239748	81,803		81,803	3,231	85,034
40100-120500 Public Utilities	674	10.630915	388,277		388,277	15,334	403,611
50003-131900 Fleet Services	59	0.930599	33,989		33,989	1,342	35,331
50100-110600 Management & Budget	9	0.141956	5,185		5,185	205	5,389
Clerk of Court - CCC	661	10.425868	380,788		380,788	15,038	395,826
Environmental Protection	134	2.113565	77,195		77,195	3,049	80,243
Metropolitan Planning	7	0.110410	4,033		4,033	159	4,192
Deputy County Administrator	15	0.236593	8,641		8,641	341	8,982
Affordable Housing	27	0.425868	15,554		15,554	614	16,168
Economic Development	30	0.473186	17,282		17,282	683	17,965
Performance Data & Analytics	67	1.056782	38,597		38,597	1,524	40,122
Customer Service & Supp	27	0.425868	15,554		15,554	614	16,168
Code Enforcement	103	1.624606	59,336		59,336	2,343	61,679
Development Services	224	3.533123	129,042		129,042	5,096	134,138
Public Utilities	52	0.820189	29,956		29,956	1,183	31,139
Engineering & Operations	415	6.545741	239,073		239,073	9,441	248,514
Capital Programs	66	1.041009	38,021		38,021	1,502	39,523
Extension Services	27	0.425868	15,554		15,554	614	16,168
Sunshine Line	71	1.119874	40,902		40,902	1,615	42,517
Children's Services	75	1.182965	43,206		43,206	1,706	44,912
Consumer and Veteran Svcs	24	0.378549	13,826		13,826	546	14,372
Aging Services	115	1.813880	66,249		66,249	2,616	68,865
Head Start	227	3.580442	130,770		130,770	5,164	135,934
Health Care Services	87	1.372240	50,119		50,119	1,979	52,098

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Social Services	73	1.151420	42,054		42,054	1,661	43,715
Fire Rescue	1,173	18.501574	675,740		675,740	26,687	702,427
Library Services	345	5.441640	198,747		198,747	7,849	206,596
Parks & Recreation	225	3.548896	129,618		129,618	5,119	134,737
Conservation & Environ	172	2.712934	99,086		99,086	3,913	102,999
Children's Board	1	0.015773	576		576	23	599
All Other	17	0.268139	9,793		9,793	387	10,180
Schedule .4 Total for Oracle Support	6,340	100.000000	3,652,339		3,652,339	131,861	3,784,200

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY21 Number of Oracle Users - ESQA

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
00004-100001 Board of Commissioners	11,977	0	11,977
00004-100100 County Internal Auditor	2,880	0	2,880
00004-100201 County Attorney	31,684	0	31,684
00004-100302 JB Court Administration	44,912	0	44,912
00004-101300 Sheriff	1,198	0	1,198
00004-101500 State Attorney Part I	5,389	0	5,389
00004-101550 State Atty Part II (Victim	19,761	0	19,761
00004-101600 Public Defender	3,593	0	3,593
00004-102550 Soil & Water Conservation	1,797	0	1,797
00004-110001 County Administrator	13,462	5,973	7,489
00004-110600 Mgmt & Budget	183,440	169,038	14,402
00004-110650 Procurement Svcs	39,255	18,517	20,739
00004-110800 Info & Innov	82,272	5,077	77,195
00004-120010 Communications	135,445	110,294	25,151
00004-120100 Human Resources	28,249	597	27,652
00004-120900 Facilities Management	1,326,130	1,215,522	110,607
00004-130020 Pet Resources	93,185	45,877	47,308
00004-131500 Homeless Services	6,302	314	5,988
00004-132200 Medical Examiner	358,427	330,881	27,546
00004-133010 Govt Relations & Strategic	52,601	42,421	10,180
00004-133100 Ent Sol & QA	105,557	84,818	20,739
00004-167000 Guardian Ad-Litem	7,186	0	7,186
00101-801100 Supervisor of Elections	25,151	0	25,151
10134-110860 Performance Data & Analytic	1,797	0	1,797
10300-120860 Community Infrastructure	5,419	628	4,791
10902-102300 Planning Commission	26,947	0	26,947
40003-120500 Public Utilities	88,804	3,771	85,034
40100-120500 Public Utilities	405,810	2,200	403,611
50003-131900 Fleet Services	37,216	1,885	35,331
50100-110600 Management & Budget	5,389	0	5,389
Clerk of Court - CCC	395,826	0	395,826
Environmental Protection	80,243	0	80,243
Metropolitan Planning	4,192	0	4,192
Deputy County Administrator	8,982	0	8,982
Affordable Housing	17,111	943	16,168
Economic Development	1,500,803	1,482,838	17,965
Performance Data & Analytics	40,122	0	40,122
Customer Service & Supp	50,419	34,251	16,168
Code Enforcement	165,060	103,381	61,679
Development Services	134,452	314	134,138
Public Utilities	31,139	0	31,139
Engineering & Operations	302,247	53,733	248,514
Capital Programs	1,159,742	1,120,220	39,523
Extension Services	161,970	145,801	16,168
Sunshine Line	55,714	13,198	42,517
Children's Services	49,626	4,713	44,912
Consumer and Veteran Svcs	24,741	10,369	14,372
Aging Services	68,865	0	68,865
Head Start	138,134	2,200	135,934
Health Care Services	52,098	0	52,098
Social Services	45,914	2,200	43,715
Fire Rescue	704,626	2,200	702,427

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
Library Services	206,910	314	206,596
Parks & Recreation	138,507	3,771	134,737
Conservation & Environ	122,795	19,796	102,999
Children's Board	599	0	599
All Other	22,749	12,569	10,180
Direct Bill	0	0	0
Total	8,834,823	5,050,623	3,784,200

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

CCC Accounting is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Court Operations – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	23,543,408			23,543,408
Deductions:				
564020 Computer Equipment	-797,928			
564030 Fleet Equipment	-34,976			
569991 Capital Expend Allocated In-It	-235,322			
Total Deductions:	-1,068,226			-1,068,226
Cost Adjustments:				
Direct Costs	-5,894,914			
REVENUES:	0			
361100 Interest Earnings	-6,698			
Total Departmental Cost Adjustments:	-5,901,612			-5,901,612
Inbound Costs:				
Building Depreciation	109,620		109,620	
00004-165000 Non-Dept Allot	349,929	1,510	351,439	
00004-100201 County Attorney	591	164	755	
00004-101700 Clerk of Court	10	347	358	
00004-110600 Mgmt & Budget	30,772	8,454	39,226	
00004-110800 Info & Innov	20,698	4,599	25,297	
C0003 Clerk - Board Svcs		3,111,025	3,111,025	
Clerk of Court - CCC		382,822	382,822	
Total Allocated Additions:	511,620	3,508,922	4,020,542	4,020,542
Total To Be Allocated:	17,085,190	3,508,922		20,594,112

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Other Expense & Cost					
512001 Salaries & Wages	5,590,994	0	584,526	199,140	503,969
512003 Longevity Pay	102,500	0	8,700	6,900	9,250
512004 Cafeteria Plan Benefits	257,567	0	25,517	15,631	21,828
512005 Deferred Compensation	73,219	0	9,401	2,461	5,961
512018 Retention Award	43,000	0	3,500	2,500	4,000
514001 Overtime Pay	96,018	0	0	3,583	4,908
516001 Annual Leave	651,401	0	91,658	31,424	32,237
516008 Parental Paid Leave	6,322	0	0	0	0
521001 FICA/Medicare Taxes	481,307	0	53,959	18,619	41,256
522001 Florida Retirement System	799,684	0	91,389	25,526	64,216
523001 Health Insurance	1,178,643	0	60,156	64,323	117,985
523002 Short and Long Term Disability	62,637	0	6,486	2,533	5,317
523003 Employee Life Insurance	12,367	0	2,262	391	916
524001 Workers' Comp Assessments	9,295	0	951	354	746
525001 Unemployment Benefits	2,270	0	0	0	0
526001 OPEB Expense	24,170	0	1,550	1,795	2,375
529001 Personnel Svc Allocated In-IT	4,528,027	1,221,607	0	0	0
529002 Personnel Svc Allocated In-Other	2,881,911	2,881,911	0	0	0
531005 Computer Software Support Agree	139,231	36,909	46,939	19,416	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	381,450	333,575	31,000	0	0
532010 Accounting and Auditing	20,730	0	0	0	0
534001 Contractual Non-Payroll Personnel	16,512	0	0	0	0
534991 Banking Service Fees	34,758	0	0	0	0
534992 Microfilm Services	22,860	0	0	0	0
540007 Parking and Tolls	7,990	0	0	6,305	0
540010 Other Travel Expenses	33	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	7,771	0	0	5,230	0
541001 Telecommunications Services	42,205	6,970	1,366	475	546
542070 Postage & Freight Services-Gen	140,056	115,035	8	0	3,468
542991 Armored Car Services	1,029	0	0	0	0
544002 Rental Of Office Equipment	900	0	0	900	0
544004 Rental Of Computer Software	3,558	0	0	0	0
545060 General Liab Insurance Assess	31,681	24,827	0	4,112	0
546001 Maint - Building/Facility	626,297	493,411	0	0	0
546010 Maint - Equipment	37,469	0	0	37,193	69
546061 Facility Security/Alarm Services	936	0	0	0	0
546090 Fleet Management Services	15,532	0	0	11,648	0
547001 Printing And Binding	10,289	0	0	0	1,134
549001 Awards Programs	291,275	291,275	0	0	0
549140 Interest & Late Charges	15	0	0	0	15
549990 Other Miscellaneous Expenses	175	0	0	127	48
549993 Operating Exp Allocated In-IT	3,167,846	854,646	0	0	0
549994 Operating Exp Allocated In-Other	357,003	357,003	0	0	0
551001 Office Supplies & Minor Office Eq	16,044	0	85	12,436	66
551020 Computer Software/Hardware Upgrad	23,283	10,167	0	0	0
552001 General oper supplies & minor equ	239	0	0	239	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
552002 DP Supplies & Minor DP Equipment	91,930	27,476	2,848	7,811	0
552120 Uniforms & Safety Apparel	2,199	0	0	2,199	0
554001 Memberships & Dues	6,466	0	3,116	0	620
554010 Books & Subscriptions	29,426	0	0	0	0
555040 Training/Educational Costs-Gen	6,262	0	2,948	0	1,164
*564020 Computer Equipment	797,928	0	0	0	0
*564030 Fleet Equipment	34,976	0	0	0	0
*569991 Capital Expend Allocated In-It	235,322	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	23,543,408				
Deductions					
*Total Disallowed Costs	(1,068,226)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,894,914)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(6,698)	0	0	0	0
Functional Cost	16,573,570	6,654,812	1,028,365	483,271	822,094
Allocation Step 1					
Inbound - All Others	511,620	124,957	28,626	11,425	24,817
Reallocate Admin Costs		(6,779,769)	501,703	200,003	435,261
Unallocated Costs	0	0	0	0	0
1st Allocation	17,085,190	0	1,558,694	694,699	1,282,172
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	983,606	0	0	0	0
Inbound - All Others	2,525,317	616,777	141,294	56,391	122,492
Reallocate Admin Costs		(616,777)	45,641	18,195	39,597
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,508,922	0	186,935	74,586	162,089
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	20,594,112	0	1,745,629	769,284	1,444,261

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
Other Expense & Cost					
512001 Salaries & Wages	2,905,929	279,298	798,854	319,278	0
512003 Longevity Pay	54,850	7,600	10,000	5,200	0
512004 Cafeteria Plan Benefits	134,774	16,211	31,078	12,528	0
512005 Deferred Compensation	35,671	2,879	12,332	4,514	0
512018 Retention Award	22,500	3,500	5,000	2,000	0
514001 Overtime Pay	73,820	9,622	4,085	0	0
516001 Annual Leave	327,623	36,713	77,760	53,986	0
516008 Parental Paid Leave	6,322	0	0	0	0
521001 FICA/Medicare Taxes	246,609	25,028	68,198	27,638	0
522001 Florida Retirement System	424,670	38,842	97,887	57,154	0
523001 Health Insurance	682,743	70,967	162,564	19,905	0
523002 Short and Long Term Disability	32,548	3,396	8,811	3,546	0
523003 Employee Life Insurance	4,700	301	2,938	859	0
524001 Workers' Comp Assessments	4,814	455	1,318	657	0
525001 Unemployment Benefits	2,270	0	0	0	0
526001 OPEB Expense	13,250	1,625	2,900	675	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,306,420
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agree	28,985	6,982	0	0	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	1,515	0	0	0	15,360
532010 Accounting and Auditing	20,730	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	16,512
534991 Banking Service Fees	34,758	0	0	0	0
534992 Microfilm Services	0	0	0	0	22,860
540007 Parking and Tolls	962	0	0	0	723
540010 Other Travel Expenses	33	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	1,510	0	0	0	1,031
541001 Telecommunications Services	5,347	0	1,398	148	25,955
542070 Postage & Freight Services-Gen	21,543	2	0	0	0
542991 Armored Car Services	1,029	0	0	0	0
544002 Rental Of Office Equipment	0	0	0	0	0
544004 Rental Of Computer Software	0	0	0	0	3,558
545060 General Liab Insurance Assess	1,371	0	0	0	1,371
546001 Maint - Building/Facility	0	0	0	0	132,886
546010 Maint - Equipment	69	138	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	936
546090 Fleet Management Services	477	0	0	0	3,407
547001 Printing And Binding	9,084	71	0	0	0
549001 Awards Programs	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	2,313,200
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,869	1,156	274	0	158
551020 Computer Software/Hardware Upgrad	13,116	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
552002 DP Supplies & Minor DP Equipment	914	0	0	0	52,881
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	1,615	0	1,115	0	0
554010 Books & Subscriptions	29,426	0	0	0	0
555040 Training/Educational Costs-Gen	2,150	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	(5,894,914)
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	(4,354)	(2,344)
Functional Cost	5,289,996	504,786	1,286,512	503,734	0
Allocation Step 1					
Inbound - All Others	151,437	15,117	39,091	15,467	100,684
Reallocate Admin Costs	2,655,635	265,089	685,435	271,191	1,765,452
Unallocated Costs	0	0	0	0	0
1st Allocation	8,097,069	784,992	2,011,037	790,392	1,866,136
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	983,606	0	0	0	0
Inbound - All Others	747,483	74,616	192,949	76,345	496,969
Reallocate Admin Costs	241,591	24,116	62,356	24,671	160,609
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,972,680	98,732	255,305	101,016	657,578
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	10,069,749	883,724	2,266,342	891,408	2,523,714

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	519.50	4.870959	75,923		75,923		75,923
00004-110650 Procurement Svcs	800.50	7.505684	116,991		116,991		116,991
00004-110800 Info & Innov	205.75	1.929162	30,070		30,070		30,070
00004-120100 Human Resources	0.25	0.002344	37		37		37
00004-132200 Medical Examiner	238.00	2.231546	34,783		34,783	19,078	53,861
00004-133100 Ent Sol & QA	77.00	0.721971	11,253		11,253		11,253
40003-120500 Public Utilities	4.00	0.037505	585		585	321	905
C0003 Clerk - Board Svcs	6,730.25	63.104477	983,606		983,606		983,606
Clerk of Courts	281.75	2.641757	41,177		41,177	22,585	63,762
Development Services	78.50	0.736035	11,473		11,473	6,293	17,765
Engineering & Operations	167.75	1.572865	24,516		24,516	13,447	37,963
Health Care Services	174.50	1.636155	25,503		25,503	13,988	39,491
Social Services	1,387.50	13.009540	202,779		202,779	111,224	314,003
Schedule .4 Total for County Audit	10,665.25	100.000000	1,558,694		1,558,694	186,935	1,745,629

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY21 County Audit Project Hours - Clerk of Circuit Court

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	616.68	0.095477	663		663	75	738
00004-100201 County Attorney	1,067.43	0.165265	1,148		1,148		1,148
00004-101500 State Attorney Part I	20,126.64	3.116104	21,648		21,648	2,438	24,085
00004-101550 State Atty Part II (Victim	26,201.34	4.056619	28,181		28,181	3,174	31,355
00004-102050 Environmental Protection	47.19	0.007306	51		51	6	56
00004-110600 Mgmt & Budget	97.93	0.015162	105		105		105
00004-110700 Economic Development	12.45	0.001928	13		13	1	15
00004-110800 Info & Innov	2.27	0.000351	2		2		2
00004-120010 Communications	69.38	0.010742	75		75	8	83
00004-120030 Customer Service & Supp	59.86	0.009268	64		64	7	72
00004-120100 Human Resources	1,401.70	0.217018	1,508		1,508		1,508
00004-120900 Facilities Management	2,533.50	0.392249	2,725		2,725		2,725
00004-130020 Pet Resources	33,597.92	5.201793	36,137		36,137	4,070	40,206
00004-130150 Sunshine Line	9,113.89	1.411057	9,803		9,803	1,104	10,906
00004-130210 Children's Services	12.72	0.001969	14		14	2	15
00004-130300 Consumer and Veteran Svcs	1,036.43	0.160465	1,115		1,115	126	1,240
00004-130500 Aging Services	6,691.65	1.036034	7,197		7,197	811	8,008
00004-131400 Social Services	231.00	0.035765	248		248	28	276
00004-131600 Fire Rescue	1.00	0.000155	1		1	0	1
00004-132200 Medical Examiner	2,060.25	0.318978	2,216		2,216	250	2,465
00004-132252 Conservation & Environ	733.58	0.113576	789		789	89	878
00004-133010 Govt Relations & Strategic	210.85	0.032645	227		227	26	252
00051-120151 Code Enforcement	21,430.84	3.318027	23,050		23,050	2,596	25,646
00051-120200 Development Services	9,173.40	1.420270	9,867		9,867	1,111	10,978
00051-120802 Engineering & Operations	40,501.47	6.270634	43,562		43,562	4,906	48,468
00051-110860 Performance Data & Analytic	4.00	0.000619	4		4	0	5
00051-130300 Consumer and Veteran Svcs	9,508.62	1.472171	10,227		10,227	1,152	11,379
00051-131600 Fire Rescue	981.14	0.151905	1,055		1,055	119	1,174
10129-131100 Health Care Services	43,684.67	6.763473	46,986		46,986	5,291	52,277
10214-120200 Development Services	2,849.40	0.441158	3,065		3,065	345	3,410
10214-120802 Engineering & Operations	2,280.62	0.353097	2,453		2,453	276	2,729
10219-120802 Engineering & Operations	44.10	0.006828	47		47	5	53
10300-120802 Engineering & Operations	1,690.23	0.261690	1,818		1,818	205	2,023
10302-120802 Engineering & Operations	309.82	0.047968	333		333	37	371
10400-132000 Library Services	132,263.42	20.477664	142,258		142,258	16,021	158,279
10902-102300 Planning Commission	13,843.86	2.143374	14,890		14,890	1,677	16,567
40003-120500 Public Utilities	162,782.51	25.202776	175,084		175,084	19,719	194,803
40100-120500 Public Utilities	69,011.34	10.684670	74,226		74,226	8,359	82,585
50100-110600 Management & Budget	60.99	0.009443	66		66	7	73
C0003 Clerk - Board Svcs	25,020.96	3.873866	26,912		26,912		26,912
C0004 Clerk of Courts	629.08	0.097397	677		677	76	753
All Other	3,895.01	0.603044	4,189		4,189	472	4,661
Schedule .4 Total for Mail Services Clerk	645,891.14	100.000000	694,699		694,699	74,586	769,284

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY21 Postage Report - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10	0.003621	46		46		46
00004-100001 Board of Commissioners	375	0.135773	1,741		1,741	234	1,975
00004-100100 County Internal Auditor	271	0.098118	1,258		1,258		1,258
00004-100201 County Attorney	403	0.145910	1,871		1,871		1,871
00004-100203 Public Records	236	0.085446	1,096		1,096	147	1,243
00004-100302 JB Court Administration	331	0.119842	1,537		1,537	207	1,743
00004-100307 JB Facilities/Security	319	0.115497	1,481		1,481	199	1,680
00004-101550 State Atty Part II (Victim	395	0.143014	1,834		1,834	247	2,080
00004-102050 Environmental Protection	2,702	0.978287	12,543		12,543	1,687	14,230
00004-102550 Soil & Water Conservation	217	0.078567	1,007		1,007	135	1,143
00004-110001 County Administrator	337	0.122014	1,564		1,564		1,564
00004-110600 Mgmt & Budget	1,308	0.473575	6,072		6,072		6,072
00004-110650 Procurement Svcs	1,251	0.452938	5,807		5,807		5,807
00004-110700 Economic Development	1,459	0.528246	6,773		6,773	911	7,684
00004-110800 Info & Innov	4,646	1.682133	21,568		21,568		21,568
00004-120010 Communications	2,925	1.059027	13,579		13,579	1,826	15,405
00004-120030 Customer Service & Supp	770	0.278787	3,575		3,575	481	4,055
00004-120100 Human Resources	1,583	0.573142	7,349		7,349		7,349
00004-120151 Code Enforcement	1,924	0.696604	8,932		8,932	1,201	10,133
00004-120802 Engineering & Operations	1,254	0.454024	5,821		5,821	783	6,604
00004-120840 Capital Programs	609	0.220495	2,827		2,827	380	3,207
00004-110860 Performance Data & Analytic	620	0.224477	2,878		2,878	387	3,265
00004-120900 Facilities Management	3,589	1.299435	16,661		16,661		16,661
00004-130020 Pet Resources	6,396	2.315738	29,692		29,692	3,994	33,686
00004-130100 Extension Services	1,929	0.698415	8,955		8,955	1,204	10,159
00004-130150 Sunshine Line	1,368	0.495299	6,351		6,351	854	7,205
00004-130210 Children's Services	2,465	0.892479	11,443		11,443	1,539	12,982
00004-130300 Consumer and Veteran Svcs	1,403	0.507971	6,513		6,513	876	7,389
00004-130500 Aging Services	7,290	2.639420	33,842		33,842	4,552	38,394
00004-131100 Health Care Services	7	0.002534	32		32	4	37
00004-131400 Social Services	3,103	1.123473	14,405		14,405	1,938	16,342
00004-131500 Homeless Services	1,957	0.708552	9,085		9,085	1,222	10,307
00004-131600 Fire Rescue	3,115	1.127818	14,461		14,461	1,945	16,406
00004-132200 Medical Examiner	2,615	0.946788	12,139		12,139	1,633	13,772
00004-132250 Parks & Recreation	964	0.349026	4,475		4,475	602	5,077
00004-132252 Conservation & Environ	14,429	5.224170	66,983		66,983	9,010	75,993
00004-133010 Govt Relations & Strategic	4,670	1.690822	21,679		21,679	2,916	24,595
00004-133100 Ent Sol & QA	1,295	0.468868	6,012		6,012		6,012
00004-167000 Guardian Ad-Litem	292	0.105722	1,356		1,356	182	1,538
00007-110501 Affordable Housing	227	0.082188	1,054		1,054	142	1,195
00051-110501 Affordable Housing	314	0.113687	1,458		1,458	196	1,654
00051-120030 Customer Service & Supp	1,091	0.395008	5,065		5,065	681	5,746
00051-120151 Code Enforcement	3,274	1.185386	15,199		15,199	2,044	17,243
00051-120200 Development Services	7,770	2.813209	36,070		36,070	4,852	40,922
00051-120500 Public Utilities	619	0.224115	2,874		2,874	386	3,260
00051-120802 Engineering & Operations	2,582	0.934840	11,986		11,986	1,612	13,598
00051-120840 Capital Programs	1,126	0.407680	5,227		5,227	703	5,930
00051-110860 Performance Data & Analytic	1,685	0.610072	7,822		7,822	1,052	8,874

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	479	0.173427	2,224		2,224	299	2,523
00051-130300 Consumer and Veteran Svcs	559	0.202392	2,595		2,595	349	2,944
00051-131600 Fire Rescue	7,913	2.864984	36,734		36,734	4,941	41,675
00051-132250 Parks & Recreation	10,783	3.904097	50,057		50,057	6,733	56,790
00051-132252 Conservation & Environ	1,411	0.510867	6,550		6,550	881	7,431
00101-801100 Supervisor of Elections	422	0.152789	1,959		1,959	263	2,222
10107-120151 Code Enforcement	6	0.002172	28		28	4	32
10107-132252 Conservation & Environ	188	0.068067	873		873	117	990
10113-110600 Management & Budget	194	0.070240	901		901	121	1,022
10117-100309 JB Court Programs	1,153	0.417456	5,352		5,352	720	6,072
10119-100309 JB Court Programs	310	0.112239	1,439		1,439	194	1,633
10120-100303 JB Communications & Tech	291	0.105360	1,351		1,351	182	1,533
10122-110600 Management & Budget	493	0.178496	2,289		2,289	308	2,596
10127-102050 Environmental Protection	409	0.148083	1,899		1,899	255	2,154
10129-110800 Information & Innovation	224	0.081102	1,040		1,040	140	1,180
10129-131100 Health Care Services	1,980	0.716880	9,192		9,192	1,236	10,428
10134-110860 Performance Data & Analytic	598	0.216512	2,776		2,776	373	3,149
10134-131600 Fire Rescue	415	0.150255	1,926		1,926	259	2,186
10147-130300 Consumer and Veteran Svcs	293	0.106084	1,360		1,360	183	1,543
10150-102050 Environmental Protection	258	0.093412	1,198		1,198	161	1,359
10150-120200 Development Services	249	0.090153	1,156		1,156	155	1,311
10150-132252 Conservation & Environ	766	0.277338	3,556		3,556	478	4,034
10210-120200 Development Services	574	0.207823	2,665		2,665	358	3,023
10214-110800 Information & Innovation	242	0.087619	1,123		1,123	151	1,274
10214-120200 Development Services	7,923	2.868605	36,780		36,780	4,947	41,728
10216-130100 Extension Services	129	0.046706	599		599	81	679
10219-120500 Public Utilities	593	0.214702	2,753		2,753	370	3,123
10219-120802 Engineering & Operations	1,292	0.467782	5,998		5,998	807	6,804
10219-120840 Capital Programs	282	0.102101	1,309		1,309	176	1,485
10300-110800 Information & Innovation	257	0.093050	1,193		1,193	160	1,353
10300-120030 Customer Service & Supp	1,199	0.434110	5,566		5,566	749	6,315
10300-120200 Development Services	1,786	0.646640	8,291		8,291	1,115	9,406
10300-120802 Engineering & Operations	4,050	1.466345	18,801		18,801	2,529	21,330
10300-120840 Capital Programs	1,034	0.374370	4,800		4,800	646	5,446
10300-110860 Performance Data & Analytic	1,100	0.398266	5,106		5,106	687	5,793
10300-120860 Community Infrastructure	510	0.184651	2,368		2,368	318	2,686
10300-120900 Facilities Mgmt & RE Svcs	781	0.282769	3,626		3,626	488	4,113
10400-132000 Library Services	3,347	1.211816	15,538		15,538	2,090	17,627
10792-120100 Human Resources	34	0.012310	158		158	21	179
10803-110700 Economic Development	506	0.183203	2,349		2,349	316	2,665
10900-132000 Library Services	277	0.100291	1,286		1,286	173	1,459
10902-102300 Planning Commission	424	0.153514	1,968		1,968	265	2,233
12178-130210 Children's Services	330	0.119480	1,532		1,532	206	1,738
12372-110501 Affordable Housing	110	0.039827	511		511	69	579
12394-110600 Management & Budget	226	0.081826	1,049		1,049	141	1,190
12492-131400 Social Services	722	0.261408	3,352		3,352	451	3,802
12494-131400 Social Services	454	0.164375	2,108		2,108	283	2,391
12758-102400 Metropolitan Planning	535	0.193702	2,484		2,484	334	2,818

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12780-102050 Environmental Protection	4	0.001448	19		19	2	21
12792-130210 Children's Services	2	0.000724	9		9	1	10
12794-130210 Children's Services	2	0.000724	9		9	1	10
12928-102050 Environmental Protection	249	0.090153	1,156		1,156	155	1,311
13011-130500 Aging Services	11	0.003983	51		51	7	58
13012-110501 Affordable Housing	48	0.017379	223		223	30	253
13013-110501 Affordable Housing	35	0.012672	162		162	22	184
13014-110501 Affordable Housing	11	0.003983	51		51	7	58
13015-130210 Children's Services	60	0.021724	279		279	37	316
13016-130210 Children's Services	366	0.132514	1,699		1,699	229	1,928
13018-130210 Children's Services	297	0.107532	1,379		1,379	185	1,564
13019-130100 Extension Services	74	0.026792	344		344	46	390
13020-102050 Environmental Protection	218	0.078929	1,012		1,012	136	1,148
13021-102050 Environmental Protection	285	0.103187	1,323		1,323	178	1,501
13022-102050 Environmental Protection	238	0.086170	1,105		1,105	149	1,253
13023-102050 Environmental Protection	236	0.085446	1,096		1,096	147	1,243
13024-102050 Environmental Protection	219	0.079291	1,017		1,017	137	1,153
13025-102050 Environmental Protection	2	0.000724	9		9	1	10
13026-102050 Environmental Protection	157	0.056843	729		729	98	827
13027-102050 Environmental Protection	25	0.009052	116		116	16	132
13033-131100 Health Care Services	144	0.052137	668		668	90	758
13034-120900 Facilities Mgmt & RE Svcs	74	0.026792	344		344	46	390
13034-131000 Head Start	344	0.124549	1,597		1,597	215	1,812
13035-131000 Head Start	8	0.002896	37		37	5	42
13036-120900 Facilities Mgmt & RE Svcs	74	0.026792	344		344	46	390
13036-131000 Head Start	306	0.110790	1,421		1,421	191	1,612
13040-100309 JB Court Programs	12	0.004345	56		56	7	63
13041-110700 Economic Development	75	0.027155	348		348	47	395
13044-130150 Sunshine Line	294	0.106446	1,365		1,365	184	1,548
13056-130210 Children's Services	12	0.004345	56		56	7	63
13062-131100 Health Care Services	190	0.068791	882		882	119	1,001
13064-131100 Health Care Services	129	0.046706	599		599	81	679
13065-130150 Sunshine Line	143	0.051775	664		664	89	753
13066-131100 Health Care Services	16	0.005793	74		74	10	84
13067-110600 Management & Budget	194	0.070240	901		901	121	1,022
13068-131400 Social Services	979	0.354457	4,545		4,545	611	5,156
13069-131400 Social Services	870	0.314993	4,039		4,039	543	4,582
13076-102550 Soil & Water Conservation	3	0.001086	14		14	2	16
13082-110501 Affordable Housing	178	0.064447	826		826	111	937
13112-110501 Affordable Housing	1,024	0.370750	4,754		4,754	639	5,393
13113-110501 Affordable Housing	1,056	0.382336	4,902		4,902	659	5,562
13114-110501 Affordable Housing	375	0.135773	1,741		1,741	234	1,975
13116-130210 Children's Services	147	0.053223	682		682	92	774
13118-130210 Children's Services	65	0.023534	302		302	41	342
13119-130100 Extension Services	198	0.071688	919		919	124	1,043
13120-102050 Environmental Protection	67	0.024258	311		311	42	353
13121-102050 Environmental Protection	70	0.025344	325		325	44	369
13122-102050 Environmental Protection	71	0.025706	330		330	44	374
13123-102050 Environmental Protection	69	0.024982	320		320	43	363
13124-102050 Environmental Protection	135	0.048878	627		627	84	711

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13125-102050 Environmental Protection	644	0.233167	2,990		2,990	402	3,392
13126-102050 Environmental Protection	124	0.044895	576		576	77	653
13127-102050 Environmental Protection	55	0.019913	255		255	34	290
13133-131100 Health Care Services	176	0.063723	817		817	110	927
13134-120900 Facilities Mgmt & RE Svcs	589	0.213254	2,734		2,734	368	3,102
13134-131000 Head Start	8,578	3.105754	39,821		39,821	5,356	45,177
13135-131000 Head Start	253	0.091601	1,174		1,174	158	1,332
13136-120900 Facilities Mgmt & RE Svcs	592	0.214340	2,748		2,748	370	3,118
13136-131000 Head Start	8,911	3.226320	41,367		41,367	5,564	46,931
13140-100309 JB Court Programs	229	0.082912	1,063		1,063	143	1,206
13141-110700 Economic Development	359	0.129980	1,667		1,667	224	1,891
13144-130150 Sunshine Line	96	0.034758	446		446	60	506
13150-130210 Children's Services	241	0.087257	1,119		1,119	150	1,269
13151-102400 Metropolitan Planning	53	0.019189	246		246	33	279
13157-130210 Children's Services	76	0.027517	353		353	47	400
13164-131100 Health Care Services	176	0.063723	817		817	110	927
40003-110650 Procurement Services	451	0.163289	2,094		2,094	282	2,375
40003-110800 Information & Innovation	314	0.113687	1,458		1,458	196	1,654
40003-120500 Public Utilities	9,281	3.360283	43,085		43,085	5,795	48,880
40003-110860 Performance Data & Analytic	263	0.095222	1,221		1,221	164	1,385
40003-120900 Facilities Mgmt & RE Svcs	35	0.012672	162		162	22	184
40010-120500 Public Utilities	702	0.254166	3,259		3,259	438	3,697
40100-110650 Procurement Services	612	0.221581	2,841		2,841	382	3,223
40100-110800 Information & Innovation	333	0.120566	1,546		1,546	208	1,754
40100-120010 Communications & Digital	231	0.083636	1,072		1,072	144	1,217
40100-120200 Development Services	696	0.251994	3,231		3,231	435	3,666
40100-120500 Public Utilities	54,178	19.615706	251,510		251,510	33,838	285,348
40100-110860 Performance Data & Analytic	273	0.098842	1,267		1,267	170	1,438
40100-120900 Facilities Mgmt & RE Svcs	248	0.089791	1,151		1,151	155	1,306
50003-131900 Fleet Services	2,725	0.986615	12,650		12,650	1,702	14,352
50100-110600 Management & Budget	343	0.124187	1,592		1,592	214	1,806
50100-120100 Human Resources	1,002	0.362785	4,651		4,651	626	5,277
50104-120100 Human Resources	326	0.118032	1,513		1,513	204	1,717
50104-165000 Non-Departmental Allot	104	0.037654	483		483	65	548
C0002 Clerk of Courts	4,904	1.775544	22,766		22,766	3,062	25,828
C0003 Clerk - Board Svcs	1,920	0.695156	8,913		8,913		8,913
C0004 Clerk of Courts	255	0.092325	1,184		1,184	159	1,343
C1006 Clerk of Courts	8,357	3.025739	38,795		38,795	5,218	44,013
Schedule .4 Total for Payroll	276,197	100.000000	1,282,172		1,282,172	162,089	1,444,261

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY21 Transaction Count - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,666	0.530353	42,943		42,943		42,943
00004-100001 Board of Commissioners	620	0.123338	9,987		9,987	2,591	12,578
00004-100100 County Internal Auditor	387	0.076987	6,234		6,234		6,234
00004-100201 County Attorney	820	0.163124	13,208		13,208		13,208
00004-100203 Public Records	273	0.054308	4,397		4,397	1,141	5,538
00004-100302 JB Court Administration	436	0.086734	7,023		7,023	1,822	8,845
00004-100303 JB Communications & Tech	169	0.033620	2,722		2,722	706	3,428
00004-100307 JB Facilities/Security	524	0.104240	8,440		8,440	2,190	10,630
00004-101001 Property Appraiser	4	0.000796	64		64	17	81
00004-101100 Supervisor of Elections	4	0.000796	64		64	17	81
00004-101200 Tax Collector	23	0.004575	370		370	96	467
00004-101300 Sheriff	133	0.026458	2,142		2,142	556	2,698
00004-101500 State Attorney Part I	133	0.026458	2,142		2,142	556	2,698
00004-101550 State Atty Part II (Victim	562	0.111800	9,053		9,053	2,349	11,401
00004-101600 Public Defender	133	0.026458	2,142		2,142	556	2,698
00004-101700 Clerk of Court	13	0.002586	209		209		209
00004-102001 Charter Review Board	13	0.002586	209		209	54	264
00004-102020 Value Adjustment Board	13	0.002586	209		209	54	264
00004-102050 Environmental Protection	4,235	0.842478	68,216		68,216	17,701	85,917
00004-102550 Soil & Water Conservation	282	0.056099	4,542		4,542	1,179	5,721
00004-110001 County Administrator	561	0.111601	9,036		9,036		9,036
00004-110600 Mgmt & Budget	1,701	0.338384	27,399		27,399		27,399
00004-110650 Procurement Svcs	1,590	0.316302	25,611		25,611		25,611
00004-110700 Economic Development	2,233	0.444215	35,968		35,968	9,333	45,302
00004-110800 Info & Innov	6,553	1.303602	105,554		105,554		105,554
00004-120010 Communications	3,924	0.780610	63,207		63,207	16,401	79,608
00004-120030 Customer Service & Supp	1,036	0.206094	16,688		16,688	4,330	21,018
00004-120100 Human Resources	2,228	0.443221	35,888		35,888		35,888
00004-120151 Code Enforcement	2,940	0.584860	47,356		47,356	12,288	59,645
00004-120802 Engineering & Operations	2,376	0.472663	38,272		38,272	9,931	48,203
00004-120840 Capital Programs	792	0.157554	12,757		12,757	3,310	16,068
00004-110860 Performance Data & Analytic	816	0.162329	13,144		13,144	3,411	16,555
00004-120860 Community Infrastructure	14	0.002785	225		225	58	284
00004-120900 Facilities Management	8,619	1.714596	138,832		138,832		138,832
00004-130020 Pet Resources	9,683	1.926260	155,971		155,971	40,473	196,443
00004-130100 Extension Services	2,645	0.526175	42,605		42,605	11,056	53,660
00004-130150 Sunshine Line	2,017	0.401246	32,489		32,489	8,431	40,920
00004-130210 Children's Services	3,517	0.699644	56,651		56,651	14,700	71,351
00004-130300 Consumer and Veteran Svcs	2,135	0.424720	34,390		34,390	8,924	43,314
00004-130500 Aging Services	10,999	2.188055	177,168		177,168	45,973	223,142
00004-131100 Health Care Services	101	0.020092	1,627		1,627	422	2,049
00004-131400 Social Services	5,012	0.997048	80,732		80,732	20,949	101,681
00004-131500 Homeless Services	2,445	0.486389	39,383		39,383	10,220	49,603
00004-131600 Fire Rescue	3,988	0.793341	64,237		64,237	16,669	80,906
00004-132200 Medical Examiner	3,749	0.745797	60,388		60,388	15,670	76,058
00004-132250 Parks & Recreation	1,166	0.231955	18,782		18,782	4,874	23,655
00004-132252 Conservation & Environ	21,624	4.301708	348,312		348,312	90,384	438,696
00004-133010 Govt Relations & Strategic	5,836	1.160968	94,004		94,004	24,393	118,398
00004-133100 Ent Sol & QA	1,726	0.343357	27,802		27,802		27,802

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	97	0.019296	1,562		1,562	405	1,968
00004-166000 Non-Profit Organizations	726	0.144425	11,694		11,694	3,034	14,729
00004-167000 Guardian Ad-Litem	496	0.098670	7,989		7,989	2,073	10,063
00004-170000 Reserves and Refunds	37	0.007360	596		596	155	751
00004-176000 Transfers	167	0.033222	2,690		2,690	698	3,388
00005-100200 County Attorney	2	0.000398	32		32	8	41
00005-110700 Economic Development	72	0.014323	1,160		1,160	301	1,461
00005-165000 Non-Departmental Allot	28	0.005570	451		451	117	568
00006-165000 Non-Departmental Allot	2	0.000398	32		32	8	41
00006-166000 Non-Profit Organizations	85	0.016909	1,369		1,369	355	1,724
00007-110501 Affordable Housing	298	0.059282	4,800		4,800	1,246	6,046
00051-101001 Property Appraiser	4	0.000796	64		64	17	81
00051-101200 Tax Collector	17	0.003382	274		274	71	345
00051-101300 Sheriff	45	0.008952	725		725	188	913
00051-110501 Affordable Housing	646	0.128510	10,406		10,406	2,700	13,106
00051-110700 Economic Development	13	0.002586	209		209	54	264
00051-120010 Communications & Digital	22	0.004377	354		354	92	446
00051-120030 Customer Service & Supp	1,504	0.299194	24,226		24,226	6,286	30,512
00051-120151 Code Enforcement	4,708	0.936572	75,835		75,835	19,678	95,513
00051-120200 Development Services	10,445	2.077846	168,245		168,245	43,658	211,902
00051-120500 Public Utilities	686	0.136467	11,050		11,050	2,867	13,917
00051-120802 Engineering & Operations	4,332	0.861774	69,778		69,778	18,107	87,885
00051-120840 Capital Programs	1,258	0.250257	20,263		20,263	5,258	25,522
00051-110860 Performance Data & Analytic	2,179	0.433473	35,099		35,099	9,108	44,206
00051-120900 Facilities Mgmt & RE Svcs	593	0.117967	9,552		9,552	2,479	12,030
00051-130300 Consumer and Veteran Svcs	806	0.160339	12,983		12,983	3,369	16,352
00051-131400 Social Services	33	0.006565	532		532	138	669
00051-131600 Fire Rescue	15,985	3.179930	257,481		257,481	66,814	324,295
00051-132000 Library Services	1	0.000199	16		16	4	20
00051-132250 Parks & Recreation	21,040	4.185532	338,905		338,905	87,943	426,848
00051-132252 Conservation & Environ	2,272	0.451974	36,597		36,597	9,496	46,093
00051-165000 Non-Departmental Allot	141	0.028049	2,271		2,271	589	2,860
00051-170000 Reserves and Refunds	42	0.008355	676		676	176	852
00051-176000 Transfers	40	0.007957	644		644	167	811
00052-110700 Economic Development	51	0.010146	822		822	213	1,035
00101-170000 Reserves and Refunds	2	0.000398	32		32	8	41
00101-801100 Supervisor of Elections	1,971	0.392095	31,748		31,748	8,238	39,987
10031-165000 Non-Departmental Allot	1,403	0.279102	22,599		22,599	5,864	28,463
10032-165000 Non-Departmental Allot	1	0.000199	16		16	4	20
10034-165000 Non-Departmental Allot	1,427	0.283876	22,986		22,986	5,965	28,950
10035-131600 Fire Rescue	4	0.000796	64		64	17	81
10036-165000 Non-Departmental Allot	30	0.005968	483		483	125	609
10100-132500 Capital Improve Prog	19	0.003780	306		306	79	385
10101-132500 Capital Improve Prog	76	0.015119	1,224		1,224	318	1,542
10103-160500 Government Agencies	5	0.000995	81		81	21	101
10103-176000 Transfers	1	0.000199	16		16	4	20
10105-101300 Sheriff	14	0.002785	225		225	58	284
10106-101300 Sheriff	4	0.000796	64		64	17	81
10107-101300 Sheriff	16	0.003183	258		258	67	325
10107-120151 Code Enforcement	19	0.003780	306		306	79	385

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-132252 Conservation & Environ	239	0.047545	3,850		3,850	999	4,849
10107-160500 Government Agencies	6	0.001194	97		97	25	122
10109-101300 Sheriff	18	0.003581	290		290	75	365
10111-176000 Transfers	13	0.002586	209		209	54	264
10112-101300 Sheriff	20	0.003979	322		322	84	406
10113-110600 Management & Budget	212	0.042174	3,415		3,415	886	4,301
10114-101300 Sheriff	2	0.000398	32		32	8	41
10117-100303 JB Communications & Tech	13	0.002586	209		209	54	264
10117-100309 JB Court Programs	1,532	0.304764	24,677		24,677	6,403	31,080
10118-131400 Social Services	19	0.003780	306		306	79	385
10119-100309 JB Court Programs	393	0.078180	6,330		6,330	1,643	7,973
10119-101300 Sheriff	31	0.006167	499		499	130	629
10120-100303 JB Communications & Tech	643	0.127913	10,357		10,357	2,688	13,045
10120-101500 State Attorney Part I	150	0.029840	2,416		2,416	627	3,043
10120-101600 Public Defender	207	0.041179	3,334		3,334	865	4,199
10121-176000 Transfers	13	0.002586	209		209	54	264
10122-110600 Management & Budget	653	0.129903	10,518		10,518	2,729	13,248
10124-160500 Government Agencies	16	0.003183	258		258	67	325
10125-176000 Transfers	3	0.000597	48		48	12	61
10127-102050 Environmental Protection	720	0.143231	11,598		11,598	3,009	14,607
10127-130300 Consumer and Veteran Svcs	1	0.000199	16		16	4	20
10129-110800 Information & Innovation	244	0.048539	3,930		3,930	1,020	4,950
10129-131100 Health Care Services	7,083	1.409036	114,091		114,091	29,605	143,696
10129-165000 Non-Departmental Allot	1	0.000199	16		16	4	20
10131-102050 Environmental Protection	24	0.004774	387		387	100	487
10133-176000 Transfers	35	0.006963	564		564	146	710
10134-110860 Performance Data & Analytic	1,074	0.213653	17,300		17,300	4,489	21,789
10134-131600 Fire Rescue	465	0.092503	7,490		7,490	1,944	9,434
10135-176000 Transfers	4	0.000796	64		64	17	81
10137-130210 Children's Services	1	0.000199	16		16	4	20
10138-130020 Pet Resources	126	0.025065	2,029		2,029	527	2,556
10139-130020 Pet Resources	1	0.000199	16		16	4	20
10140-110800 Information & Innovation	673	0.133881	10,840		10,840	2,813	13,653
10144-165000 Non-Departmental Allot	2	0.000398	32		32	8	41
10145-110600 Management & Budget	21	0.004178	338		338	88	426
10147-130300 Consumer and Veteran Svcs	358	0.071218	5,767		5,767	1,496	7,263
10149-132252 Conservation & Environ	25	0.004973	403		403	104	507
10150-102050 Environmental Protection	329	0.065449	5,299		5,299	1,375	6,675
10150-120200 Development Services	411	0.081761	6,620		6,620	1,718	8,338
10150-132252 Conservation & Environ	948	0.188588	15,270		15,270	3,962	19,232
10150-165000 Non-Departmental Allot	1	0.000199	16		16	4	20
10200-132500 Capital Improve Prog	5	0.000995	81		81	21	101
10201-132500 Capital Improve Prog	121	0.024071	1,949		1,949	506	2,455
10202-132500 Capital Improve Prog	23	0.004575	370		370	96	467
10202-176000 Transfers	3	0.000597	48		48	12	61
10203-132500 Capital Improve Prog	41	0.008156	660		660	171	832
10203-176000 Transfers	3	0.000597	48		48	12	61
10204-132500 Capital Improve Prog	25	0.004973	403		403	104	507
10204-176000 Transfers	3	0.000597	48		48	12	61

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10205-132500 Capital Improve Prog	37	0.007360	596		596	155	751
10205-176000 Transfers	3	0.000597	48		48	12	61
10206-132500 Capital Improve Prog	3	0.000597	48		48	12	61
10206-176000 Transfers	3	0.000597	48		48	12	61
10207-132500 Capital Improve Prog	2	0.000398	32		32	8	41
10207-176000 Transfers	3	0.000597	48		48	12	61
10208-132500 Capital Improve Prog	1	0.000199	16		16	4	20
10208-176000 Transfers	3	0.000597	48		48	12	61
10209-132500 Capital Improve Prog	6	0.001194	97		97	25	122
10209-176000 Transfers	3	0.000597	48		48	12	61
10210-120200 Development Services	726	0.144425	11,694		11,694	3,034	14,729
10211-176000 Transfers	35	0.006963	564		564	146	710
10212-120030 Customer Service & Supp	5	0.000995	81		81	21	101
10212-176000 Transfers	11	0.002188	177		177	46	223
10214-110800 Information & Innovation	264	0.052518	4,252		4,252	1,103	5,356
10214-120200 Development Services	10,374	2.063722	167,101		167,101	43,361	210,462
10214-120802 Engineering & Operations	13	0.002586	209		209	54	264
10214-170000 Reserves and Refunds	20	0.003979	322		322	84	406
10215-120200 Development Services	94	0.018700	1,514		1,514	393	1,907
10215-120802 Engineering & Operations	4	0.000796	64		64	17	81
10216-120500 Public Utilities	3	0.000597	48		48	12	61
10216-130100 Extension Services	178	0.035410	2,867		2,867	744	3,611
10218-101200 Tax Collector	17	0.003382	274		274	71	345
10218-132500 Capital Improve Prog	871	0.173270	14,030		14,030	3,641	17,670
10218-176000 Transfers	13	0.002586	209		209	54	264
10219-120500 Public Utilities	690	0.137263	11,114		11,114	2,884	13,998
10219-120802 Engineering & Operations	2,033	0.404429	32,747		32,747	8,497	41,244
10219-120840 Capital Programs	327	0.065051	5,267		5,267	1,367	6,634
10223-132500 Capital Improve Prog	70	0.013925	1,128		1,128	293	1,420
10300-110800 Information & Innovation	289	0.057491	4,655		4,655	1,208	5,863
10300-120030 Customer Service & Supp	1,424	0.283279	22,937		22,937	5,952	28,889
10300-120200 Development Services	2,240	0.445608	36,081		36,081	9,363	45,444
10300-120802 Engineering & Operations	9,833	1.956100	158,387		158,387	41,100	199,487
10300-120840 Capital Programs	1,515	0.301382	24,403		24,403	6,332	30,735
10300-110860 Performance Data & Analytic	1,341	0.266768	21,600		21,600	5,605	27,205
10300-120860 Community Infrastructure	687	0.136666	11,066		11,066	2,871	13,937
10300-120900 Facilities Mgmt & RE Svcs	910	0.181028	14,658		14,658	3,804	18,461
10300-160500 Government Agencies	8	0.001591	129		129	33	162
10300-165000 Non-Departmental Allot	3	0.000597	48		48	12	61
10301-132500 Capital Improve Prog	108	0.021485	1,740		1,740	451	2,191
10301-176000 Transfers	1	0.000199	16		16	4	20
10302-101200 Tax Collector	13	0.002586	209		209	54	264
10302-120802 Engineering & Operations	68	0.013527	1,095		1,095	284	1,379
10305-132500 Capital Improve Prog	17	0.003382	274		274	71	345
10305-176000 Transfers	1	0.000199	16		16	4	20
10306-132500 Capital Improve Prog	166	0.033023	2,674		2,674	694	3,368
10307-132500 Capital Improve Prog	8	0.001591	129		129	33	162
10307-176000 Transfers	3	0.000597	48		48	12	61
10308-132500 Capital Improve Prog	17	0.003382	274		274	71	345
10308-176000 Transfers	3	0.000597	48		48	12	61

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10309-176000 Transfers	3	0.000597	48		48	12	61
10310-132500 Capital Improve Prog	33	0.006565	532		532	138	669
10310-176000 Transfers	3	0.000597	48		48	12	61
10311-176000 Transfers	3	0.000597	48		48	12	61
10312-132500 Capital Improve Prog	2	0.000398	32		32	8	41
10312-176000 Transfers	3	0.000597	48		48	12	61
10313-132500 Capital Improve Prog	9	0.001790	145		145	38	182
10313-176000 Transfers	3	0.000597	48		48	12	61
10314-132500 Capital Improve Prog	11	0.002188	177		177	46	223
10314-176000 Transfers	3	0.000597	48		48	12	61
10315-132500 Capital Improve Prog	39	0.007758	628		628	163	791
10315-176000 Transfers	3	0.000597	48		48	12	61
10316-132500 Capital Improve Prog	31	0.006167	499		499	130	629
10316-176000 Transfers	3	0.000597	48		48	12	61
10317-132500 Capital Improve Prog	179	0.035609	2,883		2,883	748	3,631
10317-176000 Transfers	11	0.002188	177		177	46	223
10318-176000 Transfers	7	0.001393	113		113	29	142
10319-160500 Government Agencies	45	0.008952	725		725	188	913
10319-176000 Transfers	18	0.003581	290		290	75	365
10320-132500 Capital Improve Prog	110	0.021883	1,772		1,772	460	2,232
10321-132500 Capital Improve Prog	815	0.162130	13,128		13,128	3,407	16,534
10321-176000 Transfers	3	0.000597	48		48	12	61
10322-132500 Capital Improve Prog	1	0.000199	16		16	4	20
10325-132500 Capital Improve Prog	1	0.000199	16		16	4	20
10327-132500 Capital Improve Prog	9	0.001790	145		145	38	182
10330-132500 Capital Improve Prog	7	0.001393	113		113	29	142
10331-132500 Capital Improve Prog	1	0.000199	16		16	4	20
10337-132500 Capital Improve Prog	14	0.002785	225		225	58	284
10351-132500 Capital Improve Prog	25	0.004973	403		403	104	507
10351-170000 Reserves and Refunds	1	0.000199	16		16	4	20
10351-176000 Transfers	1	0.000199	16		16	4	20
10352-132500 Capital Improve Prog	38	0.007559	612		612	159	771
10352-170000 Reserves and Refunds	1	0.000199	16		16	4	20
10352-176000 Transfers	1	0.000199	16		16	4	20
10353-132500 Capital Improve Prog	23	0.004575	370		370	96	467
10353-176000 Transfers	1	0.000199	16		16	4	20
10354-132500 Capital Improve Prog	56	0.011140	902		902	234	1,136
10354-176000 Transfers	2	0.000398	32		32	8	41
10355-176000 Transfers	1	0.000199	16		16	4	20
10360-132500 Capital Improve Prog	627	0.124730	10,099		10,099	2,621	12,720
10360-176000 Transfers	1	0.000199	16		16	4	20
10361-132500 Capital Improve Prog	109	0.021684	1,756		1,756	456	2,211
10361-176000 Transfers	1	0.000199	16		16	4	20
10400-101001 Property Appraiser	4	0.000796	64		64	17	81
10400-101200 Tax Collector	18	0.003581	290		290	75	365
10400-132000 Library Services	10,688	2.126187	172,159		172,159	44,674	216,832
10400-176000 Transfers	3	0.000597	48		48	12	61
10401-132000 Library Services	2	0.000398	32		32	8	41
10401-132500 Capital Improve Prog	419	0.083353	6,749		6,749	1,751	8,500
10402-132500 Capital Improve Prog	16	0.003183	258		258	67	325
10405-132500 Capital Improve Prog	5	0.000995	81		81	21	101
10420-132000 Library Services	12	0.002387	193		193	50	243

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
10421-132000 Library Services	30	0.005968	483		483	125	609
10422-132000 Library Services	62	0.012334	999		999	259	1,258
10423-132000 Library Services	4	0.000796	64		64	17	81
10424-132000 Library Services	5	0.000995	81		81	21	101
10500-132500 Capital Improve Prog	4	0.000796	64		64	17	81
10500-176000 Transfers	4	0.000796	64		64	17	81
10501-132500 Capital Improve Prog	140	0.027850	2,255		2,255	585	2,840
10502-132500 Capital Improve Prog	285	0.056696	4,591		4,591	1,191	5,782
10503-132500 Capital Improve Prog	123	0.024469	1,981		1,981	514	2,495
10506-160000 Debt Service	10	0.001989	161		161	42	203
10702-165000 Non-Departmental Allot	22	0.004377	354		354	92	446
10702-176000 Transfers	4	0.000796	64		64	17	81
10710-165000 Non-Departmental Allot	55	0.010941	886		886	230	1,116
10710-176000 Transfers	5	0.000995	81		81	21	101
10746-110501 Affordable Housing	13	0.002586	209		209	54	264
10749-110501 Affordable Housing	5	0.000995	81		81	21	101
10771-110501 Affordable Housing	42	0.008355	676		676	176	852
10772-110501 Affordable Housing	4	0.000796	64		64	17	81
10773-110501 Affordable Housing	8	0.001591	129		129	33	162
10785-110600 Management & Budget	15	0.002984	242		242	63	304
10786-110600 Management & Budget	15	0.002984	242		242	63	304
10787-110501 Affordable Housing	2	0.000398	32		32	8	41
10788-110501 Affordable Housing	14	0.002785	225		225	58	284
10792-120100 Human Resources	106	0.021087	1,707		1,707	443	2,150
10793-110700 Economic Development	2	0.000398	32		32	8	41
10793-165000 Non-Departmental Allot	966	0.192168	15,560		15,560	4,038	19,598
10794-165000 Non-Departmental Allot	23	0.004575	370		370	96	467
10794-176000 Transfers	1	0.000199	16		16	4	20
10795-165000 Non-Departmental Allot	7	0.001393	113		113	29	142
10800-176000 Transfers	119	0.023673	1,917		1,917	497	2,414
10801-160500 Government Agencies	102	0.020291	1,643		1,643	426	2,069
10801-176000 Transfers	63	0.012533	1,015		1,015	263	1,278
10802-160500 Government Agencies	14	0.002785	225		225	58	284
10803-101200 Tax Collector	3	0.000597	48		48	12	61
10803-110700 Economic Development	654	0.130102	10,534		10,534	2,734	13,268
10803-160500 Government Agencies	3	0.000597	48		48	12	61
10803-166000 Non-Profit Organizations	41	0.008156	660		660	171	832
10804-101200 Tax Collector	3	0.000597	48		48	12	61
10804-176000 Transfers	33	0.006565	532		532	138	669
10805-101200 Tax Collector	3	0.000597	48		48	12	61
10805-176000 Transfers	33	0.006565	532		532	138	669
10811-101200 Tax Collector	3	0.000597	48		48	12	61
10811-160500 Government Agencies	2	0.000398	32		32	8	41
10811-166000 Non-Profit Organizations	12	0.002387	193		193	50	243
10900-132000 Library Services	328	0.065250	5,283		5,283	1,371	6,654
10902-102300 Planning Commission	1,079	0.214648	17,380		17,380	4,510	21,890
10904-102400 Metropolitan Planning	1	0.000199	16		16	4	20
10905-102300 Planning Commission	2	0.000398	32		32	8	41
11018-801100 Supervisor of Elections	17	0.003382	274		274	71	345
11100-801100 Supervisor of Elections	2	0.000398	32		32	8	41
11104-801100 Supervisor of Elections	47	0.009350	757		757	196	953
11105-101100 Supervisor of Elections	2	0.000398	32		32	8	41

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11105-801100 Supervisor of Elections	33	0.006565	532		532	138	669
11106-801100 Supervisor of Elections	2	0.000398	32		32	8	41
12133-176000 Transfers	5	0.000995	81		81	21	101
12178-130210 Children's Services	1,264	0.251450	20,360		20,360	5,283	25,643
12203-176000 Transfers	5	0.000995	81		81	21	101
12204-176000 Transfers	5	0.000995	81		81	21	101
12232-131000 Head Start	21	0.004178	338		338	88	426
12233-131000 Head Start	21	0.004178	338		338	88	426
12234-131000 Head Start	21	0.004178	338		338	88	426
12284-102050 Environmental Protection	17	0.003382	274		274	71	345
12362-131000 Head Start	3	0.000597	48		48	12	61
12362-176000 Transfers	4	0.000796	64		64	17	81
12363-131000 Head Start	1	0.000199	16		16	4	20
12363-176000 Transfers	5	0.000995	81		81	21	101
12364-131000 Head Start	8	0.001591	129		129	33	162
12365-110501 Affordable Housing	5	0.000995	81		81	21	101
12366-110501 Affordable Housing	23	0.004575	370		370	96	467
12368-110501 Affordable Housing	44	0.008753	709		709	184	893
12369-110501 Affordable Housing	6	0.001194	97		97	25	122
12370-110501 Affordable Housing	61	0.012135	983		983	255	1,237
12371-110501 Affordable Housing	50	0.009947	805		805	209	1,014
12372-110501 Affordable Housing	383	0.076191	6,169		6,169	1,601	7,770
12394-110600 Management & Budget	295	0.058685	4,752		4,752	1,233	5,985
12396-110600 Management & Budget	4	0.000796	64		64	17	81
12397-110600 Management & Budget	1	0.000199	16		16	4	20
12398-110600 Management & Budget	3	0.000597	48		48	12	61
12399-132500 Capital Improve Prog	21	0.004178	338		338	88	426
12400-132500 Capital Improve Prog	14	0.002785	225		225	58	284
12401-132500 Capital Improve Prog	21	0.004178	338		338	88	426
12402-132500 Capital Improve Prog	1	0.000199	16		16	4	20
12403-132500 Capital Improve Prog	10	0.001989	161		161	42	203
12404-132500 Capital Improve Prog	3	0.000597	48		48	12	61
12406-132500 Capital Improve Prog	14	0.002785	225		225	58	284
12407-132500 Capital Improve Prog	13	0.002586	209		209	54	264
12467-176000 Transfers	1	0.000199	16		16	4	20
12472-176000 Transfers	3	0.000597	48		48	12	61
12492-131400 Social Services	2,108	0.419349	33,955		33,955	8,811	42,766
12494-131400 Social Services	1,906	0.379165	30,701		30,701	7,967	38,668
12497-131400 Social Services	191	0.037996	3,077		3,077	798	3,875
12503-102400 Metropolitan Planning	1	0.000199	16		16	4	20
12505-102400 Metropolitan Planning	13	0.002586	209		209	54	264
12509-102400 Metropolitan Planning	45	0.008952	725		725	188	913
12561-131600 Fire Rescue	2	0.000398	32		32	8	41
12605-110600 Management & Budget	35	0.006963	564		564	146	710
12695-131600 Fire Rescue	11	0.002188	177		177	46	223
12702-131600 Fire Rescue	101	0.020092	1,627		1,627	422	2,049
12705-176000 Transfers	5	0.000995	81		81	21	101
12718-102400 Metropolitan Planning	89	0.017705	1,434		1,434	372	1,806
12758-102300 Planning Commission	4	0.000796	64		64	17	81
12758-102400 Metropolitan Planning	1,265	0.251649	20,376		20,376	5,287	25,664
12759-102400 Metropolitan Planning	87	0.017307	1,401		1,401	364	1,765
12767-100309 JB Court Programs	3	0.000597	48		48	12	61

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12769-100309 JB Court Programs	1	0.000199	16		16	4	20
12772-110700 Economic Development	1	0.000199	16		16	4	20
12774-176000 Transfers	1	0.000199	16		16	4	20
12780-102050 Environmental Protection	10	0.001989	161		161	42	203
12780-176000 Transfers	4	0.000796	64		64	17	81
12782-176000 Transfers	4	0.000796	64		64	17	81
12791-130210 Children's Services	23	0.004575	370		370	96	467
12791-176000 Transfers	5	0.000995	81		81	21	101
12792-130210 Children's Services	4	0.000796	64		64	17	81
12793-130210 Children's Services	23	0.004575	370		370	96	467
12794-130210 Children's Services	4	0.000796	64		64	17	81
12795-176000 Transfers	3	0.000597	48		48	12	61
12809-102400 Metropolitan Planning	94	0.018700	1,514		1,514	393	1,907
12818-132500 Capital Improve Prog	6	0.001194	97		97	25	122
12819-132500 Capital Improve Prog	1	0.000199	16		16	4	20
12822-120802 Engineering & Operations	5	0.000995	81		81	21	101
12823-176000 Transfers	1	0.000199	16		16	4	20
12824-132500 Capital Improve Prog	21	0.004178	338		338	88	426
12850-120802 Engineering & Operations	1	0.000199	16		16	4	20
12881-176000 Transfers	1	0.000199	16		16	4	20
12895-132500 Capital Improve Prog	1	0.000199	16		16	4	20
12917-132500 Capital Improve Prog	2	0.000398	32		32	8	41
12918-132500 Capital Improve Prog	2	0.000398	32		32	8	41
12927-110600 Management & Budget	8	0.001591	129		129	33	162
12928-102050 Environmental Protection	351	0.069825	5,654		5,654	1,467	7,121
12929-176000 Transfers	5	0.000995	81		81	21	101
12930-132500 Capital Improve Prog	4	0.000796	64		64	17	81
12932-131600 Fire Rescue	2	0.000398	32		32	8	41
12933-131600 Fire Rescue	5	0.000995	81		81	21	101
12940-132500 Capital Improve Prog	6	0.001194	97		97	25	122
12941-132500 Capital Improve Prog	13	0.002586	209		209	54	264
12942-132500 Capital Improve Prog	9	0.001790	145		145	38	182
13001-130500 Aging Services	57	0.011339	918		918	238	1,156
13002-130500 Aging Services	51	0.010146	822		822	213	1,035
13003-130500 Aging Services	18	0.003581	290		290	75	365
13004-130500 Aging Services	27	0.005371	435		435	113	548
13005-130500 Aging Services	77	0.015318	1,240		1,240	322	1,562
13007-130500 Aging Services	142	0.028248	2,287		2,287	593	2,881
13008-130500 Aging Services	31	0.006167	499		499	130	629
13009-130500 Aging Services	14	0.002785	225		225	58	284
13010-130500 Aging Services	29	0.005769	467		467	121	588
13011-130500 Aging Services	119	0.023673	1,917		1,917	497	2,414
13012-110501 Affordable Housing	234	0.046550	3,769		3,769	978	4,747
13013-110501 Affordable Housing	367	0.073008	5,911		5,911	1,534	7,445
13013-132500 Capital Improve Prog	12	0.002387	193		193	50	243
13014-110501 Affordable Housing	121	0.024071	1,949		1,949	506	2,455
13015-130210 Children's Services	272	0.054110	4,381		4,381	1,137	5,518
13016-130210 Children's Services	1,606	0.319485	25,869		25,869	6,713	32,582
13017-130210 Children's Services	149	0.029641	2,400		2,400	623	3,023
13018-130210 Children's Services	1,108	0.220417	17,847		17,847	4,631	22,479
13019-130100 Extension Services	360	0.071616	5,799		5,799	1,505	7,303
13020-102050 Environmental Protection	699	0.139054	11,259		11,259	2,922	14,181

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13021-102050 Environmental Protection	1,034	0.205696	16,655		16,655	4,322	20,977
13022-102050 Environmental Protection	893	0.177646	14,384		14,384	3,732	18,117
13023-102050 Environmental Protection	860	0.171082	13,853		13,853	3,595	17,447
13024-102050 Environmental Protection	874	0.173867	14,078		14,078	3,653	17,731
13025-102050 Environmental Protection	4	0.000796	64		64	17	81
13026-102050 Environmental Protection	549	0.109214	8,843		8,843	2,295	11,138
13027-102050 Environmental Protection	140	0.027850	2,255		2,255	585	2,840
13028-131600 Fire Rescue	3	0.000597	48		48	12	61
13029-131600 Fire Rescue	4	0.000796	64		64	17	81
13030-131600 Fire Rescue	317	0.063061	5,106		5,106	1,325	6,431
13031-131600 Fire Rescue	293	0.058287	4,719		4,719	1,225	5,944
13033-131100 Health Care Services	877	0.174463	14,126		14,126	3,666	17,792
13034-120900 Facilities Mgmt & RE Svcs	195	0.038792	3,141		3,141	815	3,956
13034-131000 Head Start	1,912	0.380358	30,798		30,798	7,992	38,790
13035-131000 Head Start	60	0.011936	966		966	251	1,217
13036-120900 Facilities Mgmt & RE Svcs	203	0.040383	3,270		3,270	848	4,118
13036-131000 Head Start	1,400	0.278505	22,551		22,551	5,852	28,402
13037-100309 JB Court Programs	20	0.003979	322		322	84	406
13038-100309 JB Court Programs	9	0.001790	145		145	38	182
13039-100309 JB Court Programs	38	0.007559	612		612	159	771
13040-100309 JB Court Programs	51	0.010146	822		822	213	1,035
13041-110700 Economic Development	302	0.060078	4,865		4,865	1,262	6,127
13042-100309 JB Court Programs	2	0.000398	32		32	8	41
13044-130150 Sunshine Line	979	0.194755	15,769		15,769	4,092	19,861
13045-110600 Management & Budget	5	0.000995	81		81	21	101
13051-132500 Capital Improve Prog	1	0.000199	16		16	4	20
13052-132500 Capital Improve Prog	5	0.000995	81		81	21	101
13056-130210 Children's Services	80	0.015915	1,289		1,289	334	1,623
13057-132500 Capital Improve Prog	5	0.000995	81		81	21	101
13058-102050 Environmental Protection	73	0.014522	1,176		1,176	305	1,481
13061-110600 Management & Budget	34	0.006764	548		548	142	690
13062-131100 Health Care Services	695	0.138258	11,195		11,195	2,905	14,100
13063-132500 Capital Improve Prog	4	0.000796	64		64	17	81
13064-131100 Health Care Services	547	0.108816	8,811		8,811	2,286	11,097
13065-130150 Sunshine Line	484	0.096283	7,796		7,796	2,023	9,819
13066-131100 Health Care Services	187	0.037200	3,012		3,012	782	3,794
13067-110600 Management & Budget	599	0.119160	9,648		9,648	2,504	12,152
13068-131400 Social Services	2,795	0.556015	45,021		45,021	11,682	56,703
13069-131400 Social Services	3,004	0.597592	48,387		48,387	12,556	60,943
13070-132500 Capital Improve Prog	5	0.000995	81		81	21	101
13071-130500 Aging Services	11	0.002188	177		177	46	223
13072-130500 Aging Services	15	0.002984	242		242	63	304
13073-130500 Aging Services	12	0.002387	193		193	50	243
13074-110600 Management & Budget	12	0.002387	193		193	50	243
13075-131600 Fire Rescue	8	0.001591	129		129	33	162
13076-102550 Soil & Water Conservation	6	0.001194	97		97	25	122
13077-110501 Affordable Housing	19	0.003780	306		306	79	385
13078-110501 Affordable Housing	53	0.010543	854		854	221	1,075
13079-110501 Affordable Housing	24	0.004774	387		387	100	487
13080-131600 Fire Rescue	15	0.002984	242		242	63	304

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13081-131000 Head Start	16	0.003183	258		258	67	325
13082-110501 Affordable Housing	719	0.143032	11,581		11,581	3,005	14,587
13083-131400 Social Services	362	0.072013	5,831		5,831	1,513	7,344
13101-130500 Aging Services	63	0.012533	1,015		1,015	263	1,278
13102-130500 Aging Services	45	0.008952	725		725	188	913
13103-130500 Aging Services	6	0.001194	97		97	25	122
13104-130500 Aging Services	6	0.001194	97		97	25	122
13105-130500 Aging Services	24	0.004774	387		387	100	487
13107-130500 Aging Services	22	0.004377	354		354	92	446
13108-130500 Aging Services	8	0.001591	129		129	33	162
13109-130500 Aging Services	42	0.008355	676		676	176	852
13110-130500 Aging Services	29	0.005769	467		467	121	588
13112-110501 Affordable Housing	2,356	0.468684	37,950		37,950	9,848	47,797
13113-110501 Affordable Housing	2,992	0.595205	48,194		48,194	12,506	60,700
13114-110501 Affordable Housing	1,145	0.227777	18,443		18,443	4,786	23,229
13115-130210 Children's Services	12	0.002387	193		193	50	243
13116-130210 Children's Services	586	0.116574	9,439		9,439	2,449	11,888
13117-130210 Children's Services	13	0.002586	209		209	54	264
13118-130210 Children's Services	303	0.060276	4,881		4,881	1,266	6,147
13119-130100 Extension Services	731	0.145419	11,775		11,775	3,055	14,830
13120-102050 Environmental Protection	228	0.045357	3,673		3,673	953	4,626
13121-102050 Environmental Protection	242	0.048142	3,898		3,898	1,011	4,910
13122-102050 Environmental Protection	239	0.047545	3,850		3,850	999	4,849
13123-102050 Environmental Protection	248	0.049335	3,995		3,995	1,037	5,031
13124-102050 Environmental Protection	493	0.098074	7,941		7,941	2,061	10,002
13125-102050 Environmental Protection	1,746	0.347336	28,124		28,124	7,298	35,422
13126-102050 Environmental Protection	429	0.085342	6,910		6,910	1,793	8,703
13127-102050 Environmental Protection	217	0.043168	3,495		3,495	907	4,402
13130-131600 Fire Rescue	39	0.007758	628		628	163	791
13131-131600 Fire Rescue	108	0.021485	1,740		1,740	451	2,191
13132-131600 Fire Rescue	3	0.000597	48		48	12	61
13133-131100 Health Care Services	986	0.196147	15,882		15,882	4,121	20,003
13134-120900 Facilities Mgmt & RE Svcs	1,364	0.271343	21,971		21,971	5,701	27,672
13134-131000 Head Start	19,412	3.861671	312,682		312,682	81,138	393,820
13135-131000 Head Start	840	0.167103	13,530		13,530	3,511	17,041
13136-120900 Facilities Mgmt & RE Svcs	1,330	0.264580	21,423		21,423	5,559	26,982
13136-131000 Head Start	19,040	3.787668	306,690		306,690	79,583	386,273
13137-100309 JB Court Programs	8	0.001591	129		129	33	162
13138-100309 JB Court Programs	2	0.000398	32		32	8	41
13139-100309 JB Court Programs	7	0.001393	113		113	29	142
13140-100309 JB Court Programs	485	0.096482	7,812		7,812	2,027	9,839
13141-110700 Economic Development	1,129	0.224594	18,186		18,186	4,719	22,905
13142-100309 JB Court Programs	13	0.002586	209		209	54	264
13144-130150 Sunshine Line	326	0.064852	5,251		5,251	1,363	6,614
13145-110600 Management & Budget	12	0.002387	193		193	50	243
13147-131400 Social Services	170	0.033818	2,738		2,738	710	3,449
13148-131400 Social Services	82	0.016312	1,321		1,321	343	1,663
13149-131400 Social Services	197	0.039190	3,173		3,173	823	3,997
13150-130210 Children's Services	848	0.168694	13,659		13,659	3,544	17,204
13151-102400 Metropolitan Planning	204	0.040582	3,286		3,286	853	4,139
13153-102400 Metropolitan Planning	8	0.001591	129		129	33	162

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13154-102400 Metropolitan Planning	6	0.001194	97		97	25	122
13157-130210 Children's Services	289	0.057491	4,655		4,655	1,208	5,863
13159-130500 Aging Services	27	0.005371	435		435	113	548
13162-100309 JB Court Programs	7	0.001393	113		113	29	142
13164-131100 Health Care Services	714	0.142038	11,501		11,501	2,984	14,485
13169-131400 Social Services	91	0.018103	1,466		1,466	380	1,846
13170-132500 Capital Improve Prog	1	0.000199	16		16	4	20
13181-131000 Head Start	96	0.019097	1,546		1,546	401	1,948
13184-130500 Aging Services	21	0.004178	338		338	88	426
15001-176000 Transfers	12	0.002387	193		193	50	243
20003-160000 Debt Service	3	0.000597	48		48	12	61
20005-160000 Debt Service	6	0.001194	97		97	25	122
20006-160000 Debt Service	3	0.000597	48		48	12	61
20007-101001 Property Appraiser	4	0.000796	64		64	17	81
20007-101200 Tax Collector	18	0.003581	290		290	75	365
20007-160000 Debt Service	4	0.000796	64		64	17	81
20009-160000 Debt Service	2	0.000398	32		32	8	41
20009-176000 Transfers	7	0.001393	113		113	29	142
20010-160000 Debt Service	7	0.001393	113		113	29	142
20011-160000 Debt Service	3	0.000597	48		48	12	61
20014-160000 Debt Service	33	0.006565	532		532	138	669
20015-160000 Debt Service	33	0.006565	532		532	138	669
20017-160000 Debt Service	34	0.006764	548		548	142	690
20023-160000 Debt Service	10	0.001989	161		161	42	203
20024-160000 Debt Service	7	0.001393	113		113	29	142
20025-160000 Debt Service	3	0.000597	48		48	12	61
20026-160000 Debt Service	3	0.000597	48		48	12	61
20029-160000 Debt Service	5	0.000995	81		81	21	101
20030-101001 Property Appraiser	4	0.000796	64		64	17	81
20030-101200 Tax Collector	18	0.003581	290		290	75	365
20030-160000 Debt Service	10	0.001989	161		161	42	203
20031-160000 Debt Service	5	0.000995	81		81	21	101
20032-160000 Debt Service	26	0.005172	419		419	109	527
20033-160000 Debt Service	6	0.001194	97		97	25	122
20034-160000 Debt Service	47	0.009350	757		757	196	953
20034-176000 Transfers	1	0.000199	16		16	4	20
20035-160000 Debt Service	8	0.001591	129		129	33	162
20036-160000 Debt Service	3	0.000597	48		48	12	61
20037-160000 Debt Service	10	0.001989	161		161	42	203
20037-176000 Transfers	2	0.000398	32		32	8	41
20038-160000 Debt Service	24	0.004774	387		387	100	487
20038-176000 Transfers	1	0.000199	16		16	4	20
30002-132500 Capital Improve Prog	481	0.095686	7,748		7,748	2,010	9,758
30003-132500 Capital Improve Prog	185	0.036802	2,980		2,980	773	3,753
30003-176000 Transfers	22	0.004377	354		354	92	446
30005-132500 Capital Improve Prog	82	0.016312	1,321		1,321	343	1,663
30013-132500 Capital Improve Prog	51	0.010146	822		822	213	1,035
30015-132500 Capital Improve Prog	15	0.002984	242		242	63	304
30016-132500 Capital Improve Prog	2	0.000398	32		32	8	41
30018-132500 Capital Improve Prog	967	0.192367	15,576		15,576	4,042	19,618
30018-160000 Debt Service	5	0.000995	81		81	21	101
30018-176000 Transfers	1	0.000199	16		16	4	20

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30019-132500 Capital Improve Prog	70	0.013925	1,128		1,128	293	1,420
30022-132500 Capital Improve Prog	35	0.006963	564		564	146	710
30024-132500 Capital Improve Prog	36	0.007162	580		580	150	730
30025-132500 Capital Improve Prog	1,658	0.329829	26,707		26,707	6,930	33,637
40003-110650 Procurement Services	507	0.100859	8,167		8,167	2,119	10,286
40003-110800 Information & Innovation	367	0.073008	5,911		5,911	1,534	7,445
40003-120500 Public Utilities	15,133	3.010440	243,757		243,757	63,253	307,010
40003-110860 Performance Data & Analytic	305	0.060674	4,913		4,913	1,275	6,188
40003-120900 Facilities Mgmt & RE Svcs	61	0.012135	983		983	255	1,237
40004-176000 Transfers	31	0.006167	499		499	130	629
40007-120500 Public Utilities	41	0.008156	660		660	171	832
40007-132500 Capital Improve Prog	115	0.022877	1,852		1,852	481	2,333
40007-176000 Transfers	1	0.000199	16		16	4	20
40010-120500 Public Utilities	1,263	0.251251	20,344		20,344	5,279	25,623
40011-160000 Debt Service	19	0.003780	306		306	79	385
40013-120500 Public Utilities	4	0.000796	64		64	17	81
40017-132500 Capital Improve Prog	1	0.000199	16		16	4	20
40027-132500 Capital Improve Prog	16	0.003183	258		258	67	325
40027-160000 Debt Service	3	0.000597	48		48	12	61
40027-176000 Transfers	1	0.000199	16		16	4	20
40100-110650 Procurement Services	701	0.139451	11,291		11,291	2,930	14,221
40100-110800 Information & Innovation	387	0.076987	6,234		6,234	1,618	7,851
40100-120010 Communications & Digital	262	0.052120	4,220		4,220	1,095	5,315
40100-120200 Development Services	897	0.178442	14,449		14,449	3,749	18,198
40100-120500 Public Utilities	77,141	15.345791	1,242,569		1,242,569	322,463	1,565,032
40100-120802 Engineering & Operations	1	0.000199	16		16	4	20
40100-110860 Performance Data & Analytic	315	0.062664	5,074		5,074	1,317	6,391
40100-120900 Facilities Mgmt & RE Svcs	287	0.057094	4,623		4,623	1,200	5,823
40100-176000 Transfers	1	0.000199	16		16	4	20
40101-160000 Debt Service	31	0.006167	499		499	130	629
40101-176000 Transfers	2	0.000398	32		32	8	41
40102-176000 Transfers	27	0.005371	435		435	113	548
40103-176000 Transfers	13	0.002586	209		209	54	264
40104-132500 Capital Improve Prog	691	0.137462	11,130		11,130	2,888	14,019
40105-132500 Capital Improve Prog	1,203	0.239315	19,378		19,378	5,028	24,406
40114-132500 Capital Improve Prog	2	0.000398	32		32	8	41
40115-176000 Transfers	4	0.000796	64		64	17	81
40116-120500 Public Utilities	10	0.001989	161		161	42	203
40116-176000 Transfers	13	0.002586	209		209	54	264
40118-120500 Public Utilities	35	0.006963	564		564	146	710
40118-176000 Transfers	6	0.001194	97		97	25	122
40119-120500 Public Utilities	6	0.001194	97		97	25	122
40128-176000 Transfers	7	0.001393	113		113	29	142
40131-176000 Transfers	1	0.000199	16		16	4	20
40156-132500 Capital Improve Prog	27	0.005371	435		435	113	548
40161-132500 Capital Improve Prog	4	0.000796	64		64	17	81
40163-132500 Capital Improve Prog	2	0.000398	32		32	8	41
40163-160000 Debt Service	16	0.003183	258		258	67	325
40164-132500 Capital Improve Prog	35	0.006963	564		564	146	710
40165-132500 Capital Improve Prog	2	0.000398	32		32	8	41

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40167-101200 Tax Collector	8	0.001591	129		129	33	162
40167-160000 Debt Service	13	0.002586	209		209	54	264
40168-160000 Debt Service	2	0.000398	32		32	8	41
40170-101200 Tax Collector	8	0.001591	129		129	33	162
40170-160000 Debt Service	12	0.002387	193		193	50	243
40170-176000 Transfers	4	0.000796	64		64	17	81
50003-131900 Fleet Services	5,327	1.059711	85,806		85,806	22,266	108,071
50004-131900 Fleet Services	115	0.022877	1,852		1,852	481	2,333
50100-110600 Management & Budget	560	0.111402	9,020		9,020	2,341	11,361
50100-120100 Human Resources	1,184	0.235536	19,072		19,072	4,949	24,020
50101-165000 Non-Departmental Allot	102	0.020291	1,643		1,643	426	2,069
50101-176000 Transfers	11	0.002188	177		177	46	223
50102-165000 Non-Departmental Allot	414	0.082358	6,669		6,669	1,730	8,399
50102-176000 Transfers	11	0.002188	177		177	46	223
50103-176000 Transfers	3	0.000597	48		48	12	61
50104-120100 Human Resources	446	0.088724	7,184		7,184	1,864	9,048
50104-165000 Non-Departmental Allot	364	0.072411	5,863		5,863	1,521	7,385
50105-165000 Non-Departmental Allot	1	0.000199	16		16	4	20
50105-170000 Reserves and Refunds	1	0.000199	16		16	4	20
60034-132252 Conservation & Environ	1	0.000199	16		16	4	20
61001-160000 Debt Service	6	0.001194	97		97	25	122
80001-801100 Supervisor of Elections	2	0.000398	32		32	8	41
C0002 Clerk of Courts	10,013	1.991907	161,286		161,286	41,852	203,138
C0003 Clerk - Board Svcs	3,863	0.768475	62,224		62,224		62,224
C0004 Clerk of Courts	478	0.095090	7,699		7,699	1,998	9,697
C1002 Clerk of Courts	73	0.014522	1,176		1,176	305	1,481
C1003 Clerk of Courts	42	0.008355	676		676	176	852
C1004 Clerk of Courts	1	0.000199	16		16	4	20
C1006 Clerk of Courts	13,653	2.716020	219,918		219,918	57,067	276,985
Schedule .4 Total for County Finance	502,684	100.000000	8,097,069		8,097,069	1,972,680	10,069,749

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY21 Transaction Count - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.267201	2,097		2,097		2,097
00004-100201 County Attorney	92.00	6.145625	48,243		48,243		48,243
00004-100302 JB Court Administration	6.00	0.400802	3,146		3,146	712	3,858
00004-101300 Sheriff	2.00	0.133601	1,049		1,049	237	1,286
00004-110001 County Administrator	24.00	1.603206	12,585		12,585		12,585
00004-110600 Mgmt & Budget	120.00	8.016032	62,925		62,925		62,925
00004-110650 Procurement Svcs	229.00	15.297259	120,083		120,083		120,083
00004-110800 Info & Innov	21.00	1.402806	11,012		11,012		11,012
00004-120010 Communications	5.00	0.334001	2,622		2,622	593	3,215
00004-120100 Human Resources	13.00	0.868403	6,817		6,817		6,817
00004-120900 Facilities Management	90.00	6.012024	47,194		47,194		47,194
00004-130020 Pet Resources	2.00	0.133601	1,049		1,049	237	1,286
00004-131500 Homeless Services	13.00	0.868403	6,817		6,817	1,543	8,360
00004-132200 Medical Examiner	2.00	0.133601	1,049		1,049	237	1,286
00004-133010 Govt Relations & Strategic	14.00	0.935204	7,341		7,341	1,661	9,003
00004-133100 Ent Sol & QA	1.00	0.066800	524		524		524
10134-110860 Performance Data & Analytic	4.00	0.267201	2,097		2,097	475	2,572
10300-120860 Community Infrastructure	2.00	0.133601	1,049		1,049	237	1,286
10902-102300 Planning Commission	2.00	0.133601	1,049		1,049	237	1,286
40003-120500 Public Utilities	18.00	1.202405	9,439		9,439	2,136	11,575
40100-120500 Public Utilities	45.00	3.006012	23,597		23,597	5,340	28,937
50003-131900 Fleet Services	7.00	0.467602	3,671		3,671	831	4,501
C0003 Clerk - Board Svcs	71.00	4.742819	37,231		37,231		37,231
Environmental Protection	13.00	0.868403	6,817		6,817	1,543	8,360
Metropolitan Planning	2.00	0.133601	1,049		1,049	237	1,286
Affordable Housing	96.00	6.412826	50,340		50,340	11,394	61,734
Economic Development	85.00	5.678023	44,572		44,572	10,087	54,659
Performance Data & Analytics	34.00	2.271209	17,829		17,829	4,035	21,864
Code Enforcement	19.00	1.269205	9,963		9,963	2,255	12,218
Development Services	26.00	1.736807	13,634		13,634	3,085	16,719
Public Utilities	6.00	0.400802	3,146		3,146	712	3,858
Engineering & Operations	49.00	3.273213	25,694		25,694	5,815	31,509
Capital Programs	42.00	2.805611	22,024		22,024	4,984	27,008
Environmental Services	24.00	1.603206	12,585		12,585	2,848	15,433
Extension Services	1.00	0.066800	524		524	119	643
Sunshine Line	4.00	0.267201	2,097		2,097	475	2,572
Children's Services	12.00	0.801603	6,292		6,292	1,424	7,716
Consumer and Veteran Svcs	4.00	0.267201	2,097		2,097	475	2,572
Aging Services	21.00	1.402806	11,012		11,012	2,492	13,504
Head Start	26.00	1.736807	13,634		13,634	3,085	16,719
Health Care Services	87.00	5.811623	45,621		45,621	10,324	55,945
Social Services	15.00	1.002004	7,866		7,866	1,780	9,646
Fire Rescue	26.00	1.736807	13,634		13,634	3,085	16,719
Library Services	8.00	0.534402	4,195		4,195	949	5,144
Parks & Recreation	4.00	0.267201	2,097		2,097	475	2,572
Conservation & Environ	17.00	1.135605	8,914		8,914	2,017	10,932
All Other	89.00	5.945224	46,670		46,670	10,561	57,231
Schedule .4 Total for Board Records	1,497.00	100.000000	784,992		784,992	98,732	883,724

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY21 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	104	97.196262	1,954,653		1,954,653		1,954,653
C0004 Clerk of Courts	3	2.803738	56,384		56,384	255,305	311,689
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	2,011,037		2,011,037	255,305	2,266,342

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY21 Budget Positions - Clerk of Circuit Court

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.267201	2,112		2,112		2,112
00004-100201 County Attorney	92.00	6.145625	48,575		48,575		48,575
00004-100302 JB Court Administration	6.00	0.400802	3,168		3,168	728	3,896
00004-101300 Sheriff	2.00	0.133601	1,056		1,056	243	1,299
00004-110001 County Administrator	24.00	1.603206	12,672		12,672		12,672
00004-110600 Mgmt & Budget	120.00	8.016032	63,358		63,358		63,358
00004-110650 Procurement Svcs	229.00	15.297259	120,909		120,909		120,909
00004-110800 Info & Innov	21.00	1.402806	11,088		11,088		11,088
00004-120010 Communications	5.00	0.334001	2,640		2,640	607	3,247
00004-120100 Human Resources	13.00	0.868403	6,864		6,864		6,864
00004-120900 Facilities Management	90.00	6.012024	47,519		47,519		47,519
00004-130020 Pet Resources	2.00	0.133601	1,056		1,056	243	1,299
00004-131500 Homeless Services	13.00	0.868403	6,864		6,864	1,578	8,442
00004-132200 Medical Examiner	2.00	0.133601	1,056		1,056	243	1,299
00004-133010 Govt Relations & Strategic	14.00	0.935204	7,392		7,392	1,700	9,092
00004-133100 Ent Sol & QA	1.00	0.066800	528		528		528
10134-110860 Performance Data & Analytic	4.00	0.267201	2,112		2,112	486	2,597
10300-120860 Community Infrastructure	2.00	0.133601	1,056		1,056	243	1,299
10902-102300 Planning Commission	2.00	0.133601	1,056		1,056	243	1,299
40003-120500 Public Utilities	18.00	1.202405	9,504		9,504	2,185	11,689
40100-120500 Public Utilities	45.00	3.006012	23,759		23,759	5,464	29,223
50003-131900 Fleet Services	7.00	0.467602	3,696		3,696	850	4,546
C0003 Clerk - Board Svcs	71.00	4.742819	37,487		37,487		37,487
Environmental Protection	13.00	0.868403	6,864		6,864	1,578	8,442
Metropolitan Planning	2.00	0.133601	1,056		1,056	243	1,299
Affordable Housing	96.00	6.412826	50,686		50,686	11,657	62,344
Economic Development	85.00	5.678023	44,879		44,879	10,320	55,199
Performance Data & Analytics	34.00	2.271209	17,951		17,951	4,128	22,079
Code Enforcement	19.00	1.269205	10,032		10,032	2,307	12,339
Development Services	26.00	1.736807	13,728		13,728	3,157	16,884
Public Utilities	6.00	0.400802	3,168		3,168	728	3,896
Engineering & Operations	49.00	3.273213	25,871		25,871	5,949	31,820
Capital Programs	42.00	2.805611	22,175		22,175	5,099	27,275
Environmental Services	24.00	1.603206	12,672		12,672	2,914	15,585
Extension Services	1.00	0.066800	528		528	121	649
Sunshine Line	4.00	0.267201	2,112		2,112	486	2,597
Children's Services	12.00	0.801603	6,336		6,336	1,457	7,793
Consumer and Veteran Svcs	4.00	0.267201	2,112		2,112	486	2,597
Aging Services	21.00	1.402806	11,088		11,088	2,550	13,637
Head Start	26.00	1.736807	13,728		13,728	3,157	16,884
Health Care Services	87.00	5.811623	45,935		45,935	10,563	56,498
Social Services	15.00	1.002004	7,920		7,920	1,821	9,741
Fire Rescue	26.00	1.736807	13,728		13,728	3,157	16,884
Library Services	8.00	0.534402	4,224		4,224	971	5,195
Parks & Recreation	4.00	0.267201	2,112		2,112	486	2,597
Conservation & Environ	17.00	1.135605	8,976		8,976	2,064	11,040
All Other	89.00	5.945224	46,991		46,991	10,806	57,796
Schedule .4 Total for Board Services	1,497.00	100.000000	790,392		790,392	101,016	891,408

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Allocation Basis:	Number of Agenda Items by Fund/Dept
Allocation Source:	FY21 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	1,866,136		1,866,136	657,578	2,523,714
Schedule .4 Total for Court Operations	100	100.000000	1,866,136		1,866,136	657,578	2,523,714

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-165000 Non-Dept Allot	42,989	0	0	46	42,943
00004-100001 Board of Commissioners	15,291	0	738	1,975	12,578
00004-100100 County Internal Auditor	11,701	0	0	1,258	6,234
00004-100201 County Attorney	113,044	0	1,148	1,871	13,208
00004-100203 Public Records	6,781	0	0	1,243	5,538
00004-100302 JB Court Administration	18,343	0	0	1,743	8,845
00004-100303 JB Communications & Tech	3,428	0	0	0	3,428
00004-100307 JB Facilities/Security	12,310	0	0	1,680	10,630
00004-101001 Property Appraiser	81	0	0	0	81
00004-101100 Supervisor of Elections	81	0	0	0	81
00004-101200 Tax Collector	467	0	0	0	467
00004-101300 Sheriff	5,283	0	0	0	2,698
00004-101500 State Attorney Part I	26,784	0	24,085	0	2,698
00004-101550 State Atty Part II (Victim	44,837	0	31,355	2,080	11,401
00004-101600 Public Defender	2,698	0	0	0	2,698
00004-101700 Clerk of Court	209	0	0	0	209
00004-102001 Charter Review Board	264	0	0	0	264
00004-102020 Value Adjustment Board	264	0	0	0	264
00004-102050 Environmental Protection	100,204	0	56	14,230	85,917
00004-102550 Soil & Water Conservation	6,864	0	0	1,143	5,721
00004-110001 County Administrator	35,857	0	0	1,564	9,036
00004-110600 Mgmt & Budget	235,783	75,923	105	6,072	27,399
00004-110650 Procurement Svcs	389,401	116,991	0	5,807	25,611
00004-110700 Economic Development	53,001	0	15	7,684	45,302
00004-110800 Info & Innov	179,293	30,070	2	21,568	105,554
00004-120010 Communications	101,558	0	83	15,405	79,608
00004-120030 Customer Service & Supp	25,145	0	72	4,055	21,018
00004-120100 Human Resources	58,461	37	1,508	7,349	35,888
00004-120151 Code Enforcement	69,778	0	0	10,133	59,645
00004-120802 Engineering & Operations	54,807	0	0	6,604	48,203
00004-120840 Capital Programs	19,275	0	0	3,207	16,068
00004-110860 Performance Data & Analytic	19,820	0	0	3,265	16,555
00004-120860 Community Infrastructure	284	0	0	0	284
00004-120900 Facilities Management	252,930	0	2,725	16,661	138,832
00004-130020 Pet Resources	272,920	0	40,206	33,686	196,443
00004-130100 Extension Services	63,820	0	0	10,159	53,660
00004-130150 Sunshine Line	59,031	0	10,906	7,205	40,920
00004-130210 Children's Services	84,348	0	15	12,982	71,351
00004-130300 Consumer and Veteran Svcs	51,943	0	1,240	7,389	43,314
00004-130500 Aging Services	269,543	0	8,008	38,394	223,142
00004-131100 Health Care Services	2,086	0	0	37	2,049
00004-131400 Social Services	118,299	0	276	16,342	101,681
00004-131500 Homeless Services	76,711	0	0	10,307	49,603
00004-131600 Fire Rescue	97,313	0	1	16,406	80,906
00004-132200 Medical Examiner	148,741	53,861	2,465	13,772	76,058
00004-132250 Parks & Recreation	28,732	0	0	5,077	23,655
00004-132252 Conservation & Environ	515,566	0	878	75,993	438,696
00004-133010 Govt Relations & Strategic	161,339	0	252	24,595	118,398
00004-133100 Ent Sol & QA	46,119	11,253	0	6,012	27,802
00004-160500 Government Agencies	1,968	0	0	0	1,968
00004-166000 Non-Profit Organizations	14,729	0	0	0	14,729

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-167000 Guardian Ad-Litem	11,600	0	0	1,538	10,063
00004-170000 Reserves and Refunds	751	0	0	0	751
00004-176000 Transfers	3,388	0	0	0	3,388
00005-100200 County Attorney	41	0	0	0	41
00005-110700 Economic Development	1,461	0	0	0	1,461
00005-165000 Non-Departmental Allot	568	0	0	0	568
00006-165000 Non-Departmental Allot	41	0	0	0	41
00006-166000 Non-Profit Organizations	1,724	0	0	0	1,724
00007-110501 Affordable Housing	7,241	0	0	1,195	6,046
00051-101001 Property Appraiser	81	0	0	0	81
00051-101200 Tax Collector	345	0	0	0	345
00051-101300 Sheriff	913	0	0	0	913
00051-110501 Affordable Housing	14,759	0	0	1,654	13,106
00051-110700 Economic Development	264	0	0	0	264
00051-120010 Communications & Digital	446	0	0	0	446
00051-120030 Customer Service & Supp	36,258	0	0	5,746	30,512
00051-120151 Code Enforcement	138,402	0	25,646	17,243	95,513
00051-120200 Development Services	263,802	0	10,978	40,922	211,902
00051-120500 Public Utilities	17,177	0	0	3,260	13,917
00051-120802 Engineering & Operations	149,951	0	48,468	13,598	87,885
00051-120840 Capital Programs	31,452	0	0	5,930	25,522
00051-110860 Performance Data & Analytic	53,085	0	5	8,874	44,206
00051-120900 Facilities Mgmt & RE Svcs	14,553	0	0	2,523	12,030
00051-130300 Consumer and Veteran Svcs	30,674	0	11,379	2,944	16,352
00051-131400 Social Services	669	0	0	0	669
00051-131600 Fire Rescue	367,144	0	1,174	41,675	324,295
00051-132000 Library Services	20	0	0	0	20
00051-132250 Parks & Recreation	483,638	0	0	56,790	426,848
00051-132252 Conservation & Environ	53,524	0	0	7,431	46,093
00051-165000 Non-Departmental Allot	2,860	0	0	0	2,860
00051-170000 Reserves and Refunds	852	0	0	0	852
00051-176000 Transfers	811	0	0	0	811
00052-110700 Economic Development	1,035	0	0	0	1,035
00101-170000 Reserves and Refunds	41	0	0	0	41
00101-801100 Supervisor of Elections	42,209	0	0	2,222	39,987
10031-165000 Non-Departmental Allot	28,463	0	0	0	28,463
10032-165000 Non-Departmental Allot	20	0	0	0	20
10034-165000 Non-Departmental Allot	28,950	0	0	0	28,950
10035-131600 Fire Rescue	81	0	0	0	81
10036-165000 Non-Departmental Allot	609	0	0	0	609
10100-132500 Capital Improve Prog	385	0	0	0	385
10101-132500 Capital Improve Prog	1,542	0	0	0	1,542
10103-160500 Government Agencies	101	0	0	0	101
10103-176000 Transfers	20	0	0	0	20
10105-101300 Sheriff	284	0	0	0	284
10106-101300 Sheriff	81	0	0	0	81
10107-101300 Sheriff	325	0	0	0	325
10107-120151 Code Enforcement	417	0	0	32	385
10107-132252 Conservation & Environ	5,839	0	0	990	4,849
10107-160500 Government Agencies	122	0	0	0	122
10109-101300 Sheriff	365	0	0	0	365

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10111-176000 Transfers	264	0	0	0	264
10112-101300 Sheriff	406	0	0	0	406
10113-110600 Management & Budget	5,323	0	0	1,022	4,301
10114-101300 Sheriff	41	0	0	0	41
10117-100303 JB Communications & Tech	264	0	0	0	264
10117-100309 JB Court Programs	37,153	0	0	6,072	31,080
10118-131400 Social Services	385	0	0	0	385
10119-100309 JB Court Programs	9,606	0	0	1,633	7,973
10119-101300 Sheriff	629	0	0	0	629
10120-100303 JB Communications & Tech	14,577	0	0	1,533	13,045
10120-101500 State Attorney Part I	3,043	0	0	0	3,043
10120-101600 Public Defender	4,199	0	0	0	4,199
10121-176000 Transfers	264	0	0	0	264
10122-110600 Management & Budget	15,844	0	0	2,596	13,248
10124-160500 Government Agencies	325	0	0	0	325
10125-176000 Transfers	61	0	0	0	61
10127-102050 Environmental Protection	16,761	0	0	2,154	14,607
10127-130300 Consumer and Veteran Svcs	20	0	0	0	20
10129-110800 Information & Innovation	6,130	0	0	1,180	4,950
10129-131100 Health Care Services	206,401	0	52,277	10,428	143,696
10129-165000 Non-Departmental Allot	20	0	0	0	20
10131-102050 Environmental Protection	487	0	0	0	487
10133-176000 Transfers	710	0	0	0	710
10134-110860 Performance Data & Analytic	30,108	0	0	3,149	21,789
10134-131600 Fire Rescue	11,619	0	0	2,186	9,434
10135-176000 Transfers	81	0	0	0	81
10137-130210 Children's Services	20	0	0	0	20
10138-130020 Pet Resources	2,556	0	0	0	2,556
10139-130020 Pet Resources	20	0	0	0	20
10140-110800 Information & Innovation	13,653	0	0	0	13,653
10144-165000 Non-Departmental Allot	41	0	0	0	41
10145-110600 Management & Budget	426	0	0	0	426
10147-130300 Consumer and Veteran Svcs	8,806	0	0	1,543	7,263
10149-132252 Conservation & Environ	507	0	0	0	507
10150-102050 Environmental Protection	8,033	0	0	1,359	6,675
10150-120200 Development Services	9,649	0	0	1,311	8,338
10150-132252 Conservation & Environ	23,267	0	0	4,034	19,232
10150-165000 Non-Departmental Allot	20	0	0	0	20
10200-132500 Capital Improve Prog	101	0	0	0	101
10201-132500 Capital Improve Prog	2,455	0	0	0	2,455
10202-132500 Capital Improve Prog	467	0	0	0	467
10202-176000 Transfers	61	0	0	0	61
10203-132500 Capital Improve Prog	832	0	0	0	832
10203-176000 Transfers	61	0	0	0	61
10204-132500 Capital Improve Prog	507	0	0	0	507
10204-176000 Transfers	61	0	0	0	61
10205-132500 Capital Improve Prog	751	0	0	0	751
10205-176000 Transfers	61	0	0	0	61
10206-132500 Capital Improve Prog	61	0	0	0	61
10206-176000 Transfers	61	0	0	0	61

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10207-132500 Capital Improve Prog	41	0	0	0	41
10207-176000 Transfers	61	0	0	0	61
10208-132500 Capital Improve Prog	20	0	0	0	20
10208-176000 Transfers	61	0	0	0	61
10209-132500 Capital Improve Prog	122	0	0	0	122
10209-176000 Transfers	61	0	0	0	61
10210-120200 Development Services	17,752	0	0	3,023	14,729
10211-176000 Transfers	710	0	0	0	710
10212-120030 Customer Service & Supp	101	0	0	0	101
10212-176000 Transfers	223	0	0	0	223
10214-110800 Information & Innovation	6,630	0	0	1,274	5,356
10214-120200 Development Services	255,599	0	3,410	41,728	210,462
10214-120802 Engineering & Operations	2,993	0	2,729	0	264
10214-170000 Reserves and Refunds	406	0	0	0	406
10215-120200 Development Services	1,907	0	0	0	1,907
10215-120802 Engineering & Operations	81	0	0	0	81
10216-120500 Public Utilities	61	0	0	0	61
10216-130100 Extension Services	4,290	0	0	679	3,611
10218-101200 Tax Collector	345	0	0	0	345
10218-132500 Capital Improve Prog	17,670	0	0	0	17,670
10218-176000 Transfers	264	0	0	0	264
10219-120500 Public Utilities	17,121	0	0	3,123	13,998
10219-120802 Engineering & Operations	48,102	0	53	6,804	41,244
10219-120840 Capital Programs	8,119	0	0	1,485	6,634
10223-132500 Capital Improve Prog	1,420	0	0	0	1,420
10300-110800 Information & Innovation	7,216	0	0	1,353	5,863
10300-120030 Customer Service & Supp	35,204	0	0	6,315	28,889
10300-120200 Development Services	54,850	0	0	9,406	45,444
10300-120802 Engineering & Operations	222,839	0	2,023	21,330	199,487
10300-120840 Capital Programs	36,181	0	0	5,446	30,735
10300-110860 Performance Data & Analytic	32,999	0	0	5,793	27,205
10300-120860 Community Infrastructure	19,208	0	0	2,686	13,937
10300-120900 Facilities Mgmt & RE Svcs	22,575	0	0	4,113	18,461
10300-160500 Government Agencies	162	0	0	0	162
10300-165000 Non-Departmental Allot	61	0	0	0	61
10301-132500 Capital Improve Prog	2,191	0	0	0	2,191
10301-176000 Transfers	20	0	0	0	20
10302-101200 Tax Collector	264	0	0	0	264
10302-120802 Engineering & Operations	1,750	0	371	0	1,379
10305-132500 Capital Improve Prog	345	0	0	0	345
10305-176000 Transfers	20	0	0	0	20
10306-132500 Capital Improve Prog	3,368	0	0	0	3,368
10307-132500 Capital Improve Prog	162	0	0	0	162
10307-176000 Transfers	61	0	0	0	61
10308-132500 Capital Improve Prog	345	0	0	0	345
10308-176000 Transfers	61	0	0	0	61
10309-176000 Transfers	61	0	0	0	61
10310-132500 Capital Improve Prog	669	0	0	0	669
10310-176000 Transfers	61	0	0	0	61
10311-176000 Transfers	61	0	0	0	61
10312-132500 Capital Improve Prog	41	0	0	0	41
10312-176000 Transfers	61	0	0	0	61

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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10313-132500 Capital Improve Prog	182	0	0	0	182
10313-176000 Transfers	61	0	0	0	61
10314-132500 Capital Improve Prog	223	0	0	0	223
10314-176000 Transfers	61	0	0	0	61
10315-132500 Capital Improve Prog	791	0	0	0	791
10315-176000 Transfers	61	0	0	0	61
10316-132500 Capital Improve Prog	629	0	0	0	629
10316-176000 Transfers	61	0	0	0	61
10317-132500 Capital Improve Prog	3,631	0	0	0	3,631
10317-176000 Transfers	223	0	0	0	223
10318-176000 Transfers	142	0	0	0	142
10319-160500 Government Agencies	913	0	0	0	913
10319-176000 Transfers	365	0	0	0	365
10320-132500 Capital Improve Prog	2,232	0	0	0	2,232
10321-132500 Capital Improve Prog	16,534	0	0	0	16,534
10321-176000 Transfers	61	0	0	0	61
10322-132500 Capital Improve Prog	20	0	0	0	20
10325-132500 Capital Improve Prog	20	0	0	0	20
10327-132500 Capital Improve Prog	182	0	0	0	182
10330-132500 Capital Improve Prog	142	0	0	0	142
10331-132500 Capital Improve Prog	20	0	0	0	20
10337-132500 Capital Improve Prog	284	0	0	0	284
10351-132500 Capital Improve Prog	507	0	0	0	507
10351-170000 Reserves and Refunds	20	0	0	0	20
10351-176000 Transfers	20	0	0	0	20
10352-132500 Capital Improve Prog	771	0	0	0	771
10352-170000 Reserves and Refunds	20	0	0	0	20
10352-176000 Transfers	20	0	0	0	20
10353-132500 Capital Improve Prog	467	0	0	0	467
10353-176000 Transfers	20	0	0	0	20
10354-132500 Capital Improve Prog	1,136	0	0	0	1,136
10354-176000 Transfers	41	0	0	0	41
10355-176000 Transfers	20	0	0	0	20
10360-132500 Capital Improve Prog	12,720	0	0	0	12,720
10360-176000 Transfers	20	0	0	0	20
10361-132500 Capital Improve Prog	2,211	0	0	0	2,211
10361-176000 Transfers	20	0	0	0	20
10400-101001 Property Appraiser	81	0	0	0	81
10400-101200 Tax Collector	365	0	0	0	365
10400-132000 Library Services	392,738	0	158,279	17,627	216,832
10400-176000 Transfers	61	0	0	0	61
10401-132000 Library Services	41	0	0	0	41
10401-132500 Capital Improve Prog	8,500	0	0	0	8,500
10402-132500 Capital Improve Prog	325	0	0	0	325
10405-132500 Capital Improve Prog	101	0	0	0	101
10420-132000 Library Services	243	0	0	0	243
10421-132000 Library Services	609	0	0	0	609
10422-132000 Library Services	1,258	0	0	0	1,258
10423-132000 Library Services	81	0	0	0	81
10424-132000 Library Services	101	0	0	0	101
10500-132500 Capital Improve Prog	81	0	0	0	81
10500-176000 Transfers	81	0	0	0	81

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10501-132500 Capital Improve Prog	2,840	0	0	0	2,840
10502-132500 Capital Improve Prog	5,782	0	0	0	5,782
10503-132500 Capital Improve Prog	2,495	0	0	0	2,495
10506-160000 Debt Service	203	0	0	0	203
10702-165000 Non-Departmental Allot	446	0	0	0	446
10702-176000 Transfers	81	0	0	0	81
10710-165000 Non-Departmental Allot	1,116	0	0	0	1,116
10710-176000 Transfers	101	0	0	0	101
10746-110501 Affordable Housing	264	0	0	0	264
10749-110501 Affordable Housing	101	0	0	0	101
10771-110501 Affordable Housing	852	0	0	0	852
10772-110501 Affordable Housing	81	0	0	0	81
10773-110501 Affordable Housing	162	0	0	0	162
10785-110600 Management & Budget	304	0	0	0	304
10786-110600 Management & Budget	304	0	0	0	304
10787-110501 Affordable Housing	41	0	0	0	41
10788-110501 Affordable Housing	284	0	0	0	284
10792-120100 Human Resources	2,329	0	0	179	2,150
10793-110700 Economic Development	41	0	0	0	41
10793-165000 Non-Departmental Allot	19,598	0	0	0	19,598
10794-165000 Non-Departmental Allot	467	0	0	0	467
10794-176000 Transfers	20	0	0	0	20
10795-165000 Non-Departmental Allot	142	0	0	0	142
10800-176000 Transfers	2,414	0	0	0	2,414
10801-160500 Government Agencies	2,069	0	0	0	2,069
10801-176000 Transfers	1,278	0	0	0	1,278
10802-160500 Government Agencies	284	0	0	0	284
10803-101200 Tax Collector	61	0	0	0	61
10803-110700 Economic Development	15,933	0	0	2,665	13,268
10803-160500 Government Agencies	61	0	0	0	61
10803-166000 Non-Profit Organizations	832	0	0	0	832
10804-101200 Tax Collector	61	0	0	0	61
10804-176000 Transfers	669	0	0	0	669
10805-101200 Tax Collector	61	0	0	0	61
10805-176000 Transfers	669	0	0	0	669
10811-101200 Tax Collector	61	0	0	0	61
10811-160500 Government Agencies	41	0	0	0	41
10811-166000 Non-Profit Organizations	243	0	0	0	243
10900-132000 Library Services	8,113	0	0	1,459	6,654
10902-102300 Planning Commission	43,275	0	16,567	2,233	21,890
10904-102400 Metropolitan Planning	20	0	0	0	20
10905-102300 Planning Commission	41	0	0	0	41
11018-801100 Supervisor of Elections	345	0	0	0	345
11100-801100 Supervisor of Elections	41	0	0	0	41
11104-801100 Supervisor of Elections	953	0	0	0	953
11105-101100 Supervisor of Elections	41	0	0	0	41
11105-801100 Supervisor of Elections	669	0	0	0	669
11106-801100 Supervisor of Elections	41	0	0	0	41
12133-176000 Transfers	101	0	0	0	101
12178-130210 Children's Services	27,381	0	0	1,738	25,643
12203-176000 Transfers	101	0	0	0	101
12204-176000 Transfers	101	0	0	0	101

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Schedule .5 - Allocation Summary
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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12232-131000 Head Start	426	0	0	0	426
12233-131000 Head Start	426	0	0	0	426
12234-131000 Head Start	426	0	0	0	426
12284-102050 Environmental Protection	345	0	0	0	345
12362-131000 Head Start	61	0	0	0	61
12362-176000 Transfers	81	0	0	0	81
12363-131000 Head Start	20	0	0	0	20
12363-176000 Transfers	101	0	0	0	101
12364-131000 Head Start	162	0	0	0	162
12365-110501 Affordable Housing	101	0	0	0	101
12366-110501 Affordable Housing	467	0	0	0	467
12368-110501 Affordable Housing	893	0	0	0	893
12369-110501 Affordable Housing	122	0	0	0	122
12370-110501 Affordable Housing	1,237	0	0	0	1,237
12371-110501 Affordable Housing	1,014	0	0	0	1,014
12372-110501 Affordable Housing	8,349	0	0	579	7,770
12394-110600 Management & Budget	7,175	0	0	1,190	5,985
12396-110600 Management & Budget	81	0	0	0	81
12397-110600 Management & Budget	20	0	0	0	20
12398-110600 Management & Budget	61	0	0	0	61
12399-132500 Capital Improve Prog	426	0	0	0	426
12400-132500 Capital Improve Prog	284	0	0	0	284
12401-132500 Capital Improve Prog	426	0	0	0	426
12402-132500 Capital Improve Prog	20	0	0	0	20
12403-132500 Capital Improve Prog	203	0	0	0	203
12404-132500 Capital Improve Prog	61	0	0	0	61
12406-132500 Capital Improve Prog	284	0	0	0	284
12407-132500 Capital Improve Prog	264	0	0	0	264
12467-176000 Transfers	20	0	0	0	20
12472-176000 Transfers	61	0	0	0	61
12492-131400 Social Services	46,568	0	0	3,802	42,766
12494-131400 Social Services	41,059	0	0	2,391	38,668
12497-131400 Social Services	3,875	0	0	0	3,875
12503-102400 Metropolitan Planning	20	0	0	0	20
12505-102400 Metropolitan Planning	264	0	0	0	264
12509-102400 Metropolitan Planning	913	0	0	0	913
12561-131600 Fire Rescue	41	0	0	0	41
12605-110600 Management & Budget	710	0	0	0	710
12695-131600 Fire Rescue	223	0	0	0	223
12702-131600 Fire Rescue	2,049	0	0	0	2,049
12705-176000 Transfers	101	0	0	0	101
12718-102400 Metropolitan Planning	1,806	0	0	0	1,806
12758-102300 Planning Commission	81	0	0	0	81
12758-102400 Metropolitan Planning	28,481	0	0	2,818	25,664
12759-102400 Metropolitan Planning	1,765	0	0	0	1,765
12767-100309 JB Court Programs	61	0	0	0	61
12769-100309 JB Court Programs	20	0	0	0	20
12772-110700 Economic Development	20	0	0	0	20
12774-176000 Transfers	20	0	0	0	20
12780-102050 Environmental Protection	224	0	0	21	203
12780-176000 Transfers	81	0	0	0	81
12782-176000 Transfers	81	0	0	0	81

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12791-130210 Children's Services	467	0	0	0	467
12791-176000 Transfers	101	0	0	0	101
12792-130210 Children's Services	92	0	0	10	81
12793-130210 Children's Services	467	0	0	0	467
12794-130210 Children's Services	92	0	0	10	81
12795-176000 Transfers	61	0	0	0	61
12809-102400 Metropolitan Planning	1,907	0	0	0	1,907
12818-132500 Capital Improve Prog	122	0	0	0	122
12819-132500 Capital Improve Prog	20	0	0	0	20
12822-120802 Engineering & Operations	101	0	0	0	101
12823-176000 Transfers	20	0	0	0	20
12824-132500 Capital Improve Prog	426	0	0	0	426
12850-120802 Engineering & Operations	20	0	0	0	20
12881-176000 Transfers	20	0	0	0	20
12895-132500 Capital Improve Prog	20	0	0	0	20
12917-132500 Capital Improve Prog	41	0	0	0	41
12918-132500 Capital Improve Prog	41	0	0	0	41
12927-110600 Management & Budget	162	0	0	0	162
12928-102050 Environmental Protection	8,432	0	0	1,311	7,121
12929-176000 Transfers	101	0	0	0	101
12930-132500 Capital Improve Prog	81	0	0	0	81
12932-131600 Fire Rescue	41	0	0	0	41
12933-131600 Fire Rescue	101	0	0	0	101
12940-132500 Capital Improve Prog	122	0	0	0	122
12941-132500 Capital Improve Prog	264	0	0	0	264
12942-132500 Capital Improve Prog	182	0	0	0	182
13001-130500 Aging Services	1,156	0	0	0	1,156
13002-130500 Aging Services	1,035	0	0	0	1,035
13003-130500 Aging Services	365	0	0	0	365
13004-130500 Aging Services	548	0	0	0	548
13005-130500 Aging Services	1,562	0	0	0	1,562
13007-130500 Aging Services	2,881	0	0	0	2,881
13008-130500 Aging Services	629	0	0	0	629
13009-130500 Aging Services	284	0	0	0	284
13010-130500 Aging Services	588	0	0	0	588
13011-130500 Aging Services	2,472	0	0	58	2,414
13012-110501 Affordable Housing	5,000	0	0	253	4,747
13013-110501 Affordable Housing	7,630	0	0	184	7,445
13013-132500 Capital Improve Prog	243	0	0	0	243
13014-110501 Affordable Housing	2,513	0	0	58	2,455
13015-130210 Children's Services	5,834	0	0	316	5,518
13016-130210 Children's Services	34,509	0	0	1,928	32,582
13017-130210 Children's Services	3,023	0	0	0	3,023
13018-130210 Children's Services	24,043	0	0	1,564	22,479
13019-130100 Extension Services	7,693	0	0	390	7,303
13020-102050 Environmental Protection	15,329	0	0	1,148	14,181
13021-102050 Environmental Protection	22,478	0	0	1,501	20,977
13022-102050 Environmental Protection	19,370	0	0	1,253	18,117
13023-102050 Environmental Protection	18,690	0	0	1,243	17,447
13024-102050 Environmental Protection	18,885	0	0	1,153	17,731
13025-102050 Environmental Protection	92	0	0	10	81
13026-102050 Environmental Protection	11,964	0	0	827	11,138

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13027-102050 Environmental Protection	2,972	0	0	132	2,840
13028-131600 Fire Rescue	61	0	0	0	61
13029-131600 Fire Rescue	81	0	0	0	81
13030-131600 Fire Rescue	6,431	0	0	0	6,431
13031-131600 Fire Rescue	5,944	0	0	0	5,944
13033-131100 Health Care Services	18,550	0	0	758	17,792
13034-120900 Facilities Mgmt & RE Svcs	4,346	0	0	390	3,956
13034-131000 Head Start	40,601	0	0	1,812	38,790
13035-131000 Head Start	1,259	0	0	42	1,217
13036-120900 Facilities Mgmt & RE Svcs	4,508	0	0	390	4,118
13036-131000 Head Start	30,014	0	0	1,612	28,402
13037-100309 JB Court Programs	406	0	0	0	406
13038-100309 JB Court Programs	182	0	0	0	182
13039-100309 JB Court Programs	771	0	0	0	771
13040-100309 JB Court Programs	1,098	0	0	63	1,035
13041-110700 Economic Development	6,522	0	0	395	6,127
13042-100309 JB Court Programs	41	0	0	0	41
13044-130150 Sunshine Line	21,410	0	0	1,548	19,861
13045-110600 Management & Budget	101	0	0	0	101
13051-132500 Capital Improve Prog	20	0	0	0	20
13052-132500 Capital Improve Prog	101	0	0	0	101
13056-130210 Children's Services	1,686	0	0	63	1,623
13057-132500 Capital Improve Prog	101	0	0	0	101
13058-102050 Environmental Protection	1,481	0	0	0	1,481
13061-110600 Management & Budget	690	0	0	0	690
13062-131100 Health Care Services	15,100	0	0	1,001	14,100
13063-132500 Capital Improve Prog	81	0	0	0	81
13064-131100 Health Care Services	11,777	0	0	679	11,097
13065-130150 Sunshine Line	10,572	0	0	753	9,819
13066-131100 Health Care Services	3,878	0	0	84	3,794
13067-110600 Management & Budget	13,174	0	0	1,022	12,152
13068-131400 Social Services	61,859	0	0	5,156	56,703
13069-131400 Social Services	65,525	0	0	4,582	60,943
13070-132500 Capital Improve Prog	101	0	0	0	101
13071-130500 Aging Services	223	0	0	0	223
13072-130500 Aging Services	304	0	0	0	304
13073-130500 Aging Services	243	0	0	0	243
13074-110600 Management & Budget	243	0	0	0	243
13075-131600 Fire Rescue	162	0	0	0	162
13076-102550 Soil & Water Conservation	137	0	0	16	122
13077-110501 Affordable Housing	385	0	0	0	385
13078-110501 Affordable Housing	1,075	0	0	0	1,075
13079-110501 Affordable Housing	487	0	0	0	487
13080-131600 Fire Rescue	304	0	0	0	304
13081-131000 Head Start	325	0	0	0	325
13082-110501 Affordable Housing	15,524	0	0	937	14,587
13083-131400 Social Services	7,344	0	0	0	7,344
13101-130500 Aging Services	1,278	0	0	0	1,278
13102-130500 Aging Services	913	0	0	0	913
13103-130500 Aging Services	122	0	0	0	122
13104-130500 Aging Services	122	0	0	0	122
13105-130500 Aging Services	487	0	0	0	487

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13107-130500 Aging Services	446	0	0	0	446
13108-130500 Aging Services	162	0	0	0	162
13109-130500 Aging Services	852	0	0	0	852
13110-130500 Aging Services	588	0	0	0	588
13112-110501 Affordable Housing	53,190	0	0	5,393	47,797
13113-110501 Affordable Housing	66,262	0	0	5,562	60,700
13114-110501 Affordable Housing	25,204	0	0	1,975	23,229
13115-130210 Children's Services	243	0	0	0	243
13116-130210 Children's Services	12,662	0	0	774	11,888
13117-130210 Children's Services	264	0	0	0	264
13118-130210 Children's Services	6,489	0	0	342	6,147
13119-130100 Extension Services	15,873	0	0	1,043	14,830
13120-102050 Environmental Protection	4,978	0	0	353	4,626
13121-102050 Environmental Protection	5,278	0	0	369	4,910
13122-102050 Environmental Protection	5,223	0	0	374	4,849
13123-102050 Environmental Protection	5,395	0	0	363	5,031
13124-102050 Environmental Protection	10,713	0	0	711	10,002
13125-102050 Environmental Protection	38,814	0	0	3,392	35,422
13126-102050 Environmental Protection	9,356	0	0	653	8,703
13127-102050 Environmental Protection	4,692	0	0	290	4,402
13130-131600 Fire Rescue	791	0	0	0	791
13131-131600 Fire Rescue	2,191	0	0	0	2,191
13132-131600 Fire Rescue	61	0	0	0	61
13133-131100 Health Care Services	20,930	0	0	927	20,003
13134-120900 Facilities Mgmt & RE Svcs	30,774	0	0	3,102	27,672
13134-131000 Head Start	438,998	0	0	45,177	393,820
13135-131000 Head Start	18,374	0	0	1,332	17,041
13136-120900 Facilities Mgmt & RE Svcs	30,100	0	0	3,118	26,982
13136-131000 Head Start	433,204	0	0	46,931	386,273
13137-100309 JB Court Programs	162	0	0	0	162
13138-100309 JB Court Programs	41	0	0	0	41
13139-100309 JB Court Programs	142	0	0	0	142
13140-100309 JB Court Programs	11,045	0	0	1,206	9,839
13141-110700 Economic Development	24,795	0	0	1,891	22,905
13142-100309 JB Court Programs	264	0	0	0	264
13144-130150 Sunshine Line	7,119	0	0	506	6,614
13145-110600 Management & Budget	243	0	0	0	243
13147-131400 Social Services	3,449	0	0	0	3,449
13148-131400 Social Services	1,663	0	0	0	1,663
13149-131400 Social Services	3,997	0	0	0	3,997
13150-130210 Children's Services	18,473	0	0	1,269	17,204
13151-102400 Metropolitan Planning	4,418	0	0	279	4,139
13153-102400 Metropolitan Planning	162	0	0	0	162
13154-102400 Metropolitan Planning	122	0	0	0	122
13157-130210 Children's Services	6,263	0	0	400	5,863
13159-130500 Aging Services	548	0	0	0	548
13162-100309 JB Court Programs	142	0	0	0	142
13164-131100 Health Care Services	15,412	0	0	927	14,485
13169-131400 Social Services	1,846	0	0	0	1,846
13170-132500 Capital Improve Prog	20	0	0	0	20
13181-131000 Head Start	1,948	0	0	0	1,948
13184-130500 Aging Services	426	0	0	0	426

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
15001-176000 Transfers	243	0	0	0	243
20003-160000 Debt Service	61	0	0	0	61
20005-160000 Debt Service	122	0	0	0	122
20006-160000 Debt Service	61	0	0	0	61
20007-101001 Property Appraiser	81	0	0	0	81
20007-101200 Tax Collector	365	0	0	0	365
20007-160000 Debt Service	81	0	0	0	81
20009-160000 Debt Service	41	0	0	0	41
20009-176000 Transfers	142	0	0	0	142
20010-160000 Debt Service	142	0	0	0	142
20011-160000 Debt Service	61	0	0	0	61
20014-160000 Debt Service	669	0	0	0	669
20015-160000 Debt Service	669	0	0	0	669
20017-160000 Debt Service	690	0	0	0	690
20023-160000 Debt Service	203	0	0	0	203
20024-160000 Debt Service	142	0	0	0	142
20025-160000 Debt Service	61	0	0	0	61
20026-160000 Debt Service	61	0	0	0	61
20029-160000 Debt Service	101	0	0	0	101
20030-101001 Property Appraiser	81	0	0	0	81
20030-101200 Tax Collector	365	0	0	0	365
20030-160000 Debt Service	203	0	0	0	203
20031-160000 Debt Service	101	0	0	0	101
20032-160000 Debt Service	527	0	0	0	527
20033-160000 Debt Service	122	0	0	0	122
20034-160000 Debt Service	953	0	0	0	953
20034-176000 Transfers	20	0	0	0	20
20035-160000 Debt Service	162	0	0	0	162
20036-160000 Debt Service	61	0	0	0	61
20037-160000 Debt Service	203	0	0	0	203
20037-176000 Transfers	41	0	0	0	41
20038-160000 Debt Service	487	0	0	0	487
20038-176000 Transfers	20	0	0	0	20
30002-132500 Capital Improve Prog	9,758	0	0	0	9,758
30003-132500 Capital Improve Prog	3,753	0	0	0	3,753
30003-176000 Transfers	446	0	0	0	446
30005-132500 Capital Improve Prog	1,663	0	0	0	1,663
30013-132500 Capital Improve Prog	1,035	0	0	0	1,035
30015-132500 Capital Improve Prog	304	0	0	0	304
30016-132500 Capital Improve Prog	41	0	0	0	41
30018-132500 Capital Improve Prog	19,618	0	0	0	19,618
30018-160000 Debt Service	101	0	0	0	101
30018-176000 Transfers	20	0	0	0	20
30019-132500 Capital Improve Prog	1,420	0	0	0	1,420
30022-132500 Capital Improve Prog	710	0	0	0	710
30024-132500 Capital Improve Prog	730	0	0	0	730
30025-132500 Capital Improve Prog	33,637	0	0	0	33,637
40003-110650 Procurement Services	12,661	0	0	2,375	10,286
40003-110800 Information & Innovation	9,099	0	0	1,654	7,445
40003-120500 Public Utilities	574,861	905	194,803	48,880	307,010
40003-110860 Performance Data & Analytic	7,573	0	0	1,385	6,188
40003-120900 Facilities Mgmt & RE Svcs	1,422	0	0	184	1,237

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40004-176000 Transfers	629	0	0	0	629
40007-120500 Public Utilities	832	0	0	0	832
40007-132500 Capital Improve Prog	2,333	0	0	0	2,333
40007-176000 Transfers	20	0	0	0	20
40010-120500 Public Utilities	29,320	0	0	3,697	25,623
40011-160000 Debt Service	385	0	0	0	385
40013-120500 Public Utilities	81	0	0	0	81
40017-132500 Capital Improve Prog	20	0	0	0	20
40027-132500 Capital Improve Prog	325	0	0	0	325
40027-160000 Debt Service	61	0	0	0	61
40027-176000 Transfers	20	0	0	0	20
40100-110650 Procurement Services	17,445	0	0	3,223	14,221
40100-110800 Information & Innovation	9,605	0	0	1,754	7,851
40100-120010 Communications & Digital	6,532	0	0	1,217	5,315
40100-120200 Development Services	21,863	0	0	3,666	18,198
40100-120500 Public Utilities	1,991,125	0	82,585	285,348	1,565,032
40100-120802 Engineering & Operations	20	0	0	0	20
40100-110860 Performance Data & Analytic	7,828	0	0	1,438	6,391
40100-120900 Facilities Mgmt & RE Svcs	7,129	0	0	1,306	5,823
40100-176000 Transfers	20	0	0	0	20
40101-160000 Debt Service	629	0	0	0	629
40101-176000 Transfers	41	0	0	0	41
40102-176000 Transfers	548	0	0	0	548
40103-176000 Transfers	264	0	0	0	264
40104-132500 Capital Improve Prog	14,019	0	0	0	14,019
40105-132500 Capital Improve Prog	24,406	0	0	0	24,406
40114-132500 Capital Improve Prog	41	0	0	0	41
40115-176000 Transfers	81	0	0	0	81
40116-120500 Public Utilities	203	0	0	0	203
40116-176000 Transfers	264	0	0	0	264
40118-120500 Public Utilities	710	0	0	0	710
40118-176000 Transfers	122	0	0	0	122
40119-120500 Public Utilities	122	0	0	0	122
40128-176000 Transfers	142	0	0	0	142
40131-176000 Transfers	20	0	0	0	20
40156-132500 Capital Improve Prog	548	0	0	0	548
40161-132500 Capital Improve Prog	81	0	0	0	81
40163-132500 Capital Improve Prog	41	0	0	0	41
40163-160000 Debt Service	325	0	0	0	325
40164-132500 Capital Improve Prog	710	0	0	0	710
40165-132500 Capital Improve Prog	41	0	0	0	41
40167-101200 Tax Collector	162	0	0	0	162
40167-160000 Debt Service	264	0	0	0	264
40168-160000 Debt Service	41	0	0	0	41
40170-101200 Tax Collector	162	0	0	0	162
40170-160000 Debt Service	243	0	0	0	243
40170-176000 Transfers	81	0	0	0	81
50003-131900 Fleet Services	131,470	0	0	14,352	108,071
50004-131900 Fleet Services	2,333	0	0	0	2,333
50100-110600 Management & Budget	13,240	0	73	1,806	11,361
50100-120100 Human Resources	29,297	0	0	5,277	24,020
50101-165000 Non-Departmental Allot	2,069	0	0	0	2,069

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
50101-176000 Transfers	223	0	0	0	223
50102-165000 Non-Departmental Allot	8,399	0	0	0	8,399
50102-176000 Transfers	223	0	0	0	223
50103-176000 Transfers	61	0	0	0	61
50104-120100 Human Resources	10,765	0	0	1,717	9,048
50104-165000 Non-Departmental Allot	7,932	0	0	548	7,385
50105-165000 Non-Departmental Allot	20	0	0	0	20
50105-170000 Reserves and Refunds	20	0	0	0	20
60034-132252 Conservation & Environ	20	0	0	0	20
61001-160000 Debt Service	122	0	0	0	122
80001-801100 Supervisor of Elections	41	0	0	0	41
C0002 Clerk of Courts	228,966	0	0	25,828	203,138
C0003 Clerk - Board Svcs	3,111,025	983,606	26,912	8,913	62,224
C0004 Clerk of Courts	323,482	0	753	1,343	9,697
C1002 Clerk of Courts	1,481	0	0	0	1,481
C1003 Clerk of Courts	852	0	0	0	852
C1004 Clerk of Courts	20	0	0	0	20
C1006 Clerk of Courts	320,998	0	0	44,013	276,985
Clerk of Courts	2,587,476	63,762	0	0	0
Environmental Protection	16,802	0	0	0	0
Metropolitan Planning	2,585	0	0	0	0
Affordable Housing	124,078	0	0	0	0
Economic Development	109,858	0	0	0	0
Performance Data & Analytics	43,943	0	0	0	0
Code Enforcement	24,556	0	0	0	0
Development Services	51,369	17,765	0	0	0
Public Utilities	7,755	0	0	0	0
Engineering & Operations	101,293	37,963	0	0	0
Capital Programs	54,283	0	0	0	0
Environmental Services	31,018	0	0	0	0
Extension Services	1,292	0	0	0	0
Sunshine Line	5,170	0	0	0	0
Children's Services	15,509	0	0	0	0
Consumer and Veteran Svcs	5,170	0	0	0	0
Aging Services	27,141	0	0	0	0
Head Start	33,603	0	0	0	0
Health Care Services	151,933	39,491	0	0	0
Social Services	333,389	314,003	0	0	0
Fire Rescue	33,603	0	0	0	0
Library Services	10,339	0	0	0	0
Parks & Recreation	5,170	0	0	0	0
Conservation & Environ	21,971	0	0	0	0
All Other	119,688	0	4,661	0	0
Direct Bill	0	0	0	0	0
Total	20,594,112	1,745,629	769,284	1,444,261	10,069,749

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0
00004-100100 County Internal Auditor	2,097	0	2,112	0
00004-100201 County Attorney	48,243	0	48,575	0
00004-100203 Public Records	0	0	0	0
00004-100302 JB Court Administration	3,858	0	3,896	0
00004-100303 JB Communications & Tech	0	0	0	0
00004-100307 JB Facilities/Security	0	0	0	0
00004-101001 Property Appraiser	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	1,286	0	1,299	0
00004-101500 State Attorney Part I	0	0	0	0
00004-101550 State Atty Part II (Victim	0	0	0	0
00004-101600 Public Defender	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0
00004-102001 Charter Review Board	0	0	0	0
00004-102020 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	0	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0
00004-110001 County Administrator	12,585	0	12,672	0
00004-110600 Mgmt & Budget	62,925	0	63,358	0
00004-110650 Procurement Svcs	120,083	0	120,909	0
00004-110700 Economic Development	0	0	0	0
00004-110800 Info & Innov	11,012	0	11,088	0
00004-120010 Communications	3,215	0	3,247	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	6,817	0	6,864	0
00004-120151 Code Enforcement	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	0
00004-120840 Capital Programs	0	0	0	0
00004-110860 Performance Data & Analytic	0	0	0	0
00004-120860 Community Infrastructure	0	0	0	0
00004-120900 Facilities Management	47,194	0	47,519	0
00004-130020 Pet Resources	1,286	0	1,299	0
00004-130100 Extension Services	0	0	0	0
00004-130150 Sunshine Line	0	0	0	0
00004-130210 Children's Services	0	0	0	0
00004-130300 Consumer and Veteran Svcs	0	0	0	0
00004-130500 Aging Services	0	0	0	0
00004-131100 Health Care Services	0	0	0	0
00004-131400 Social Services	0	0	0	0
00004-131500 Homeless Services	8,360	0	8,442	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	1,286	0	1,299	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	9,003	0	9,092	0
00004-133100 Ent Sol & QA	524	0	528	0
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-167000 Guardian Ad-Litem	0	0	0	0
00004-170000 Reserves and Refunds	0	0	0	0
00004-176000 Transfers	0	0	0	0
00005-100200 County Attorney	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-165000 Non-Departmental Allot	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00007-110501 Affordable Housing	0	0	0	0
00051-101001 Property Appraiser	0	0	0	0
00051-101200 Tax Collector	0	0	0	0
00051-101300 Sheriff	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0
00051-110700 Economic Development	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0
00051-120200 Development Services	0	0	0	0
00051-120500 Public Utilities	0	0	0	0
00051-120802 Engineering & Operations	0	0	0	0
00051-120840 Capital Programs	0	0	0	0
00051-110860 Performance Data & Analytic	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	0
00051-130300 Consumer and Veteran Svcs	0	0	0	0
00051-131400 Social Services	0	0	0	0
00051-131600 Fire Rescue	0	0	0	0
00051-132000 Library Services	0	0	0	0
00051-132250 Parks & Recreation	0	0	0	0
00051-132252 Conservation & Environ	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0
00051-170000 Reserves and Refunds	0	0	0	0
00051-176000 Transfers	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-170000 Reserves and Refunds	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0
10031-165000 Non-Departmental Allot	0	0	0	0
10032-165000 Non-Departmental Allot	0	0	0	0
10034-165000 Non-Departmental Allot	0	0	0	0
10035-131600 Fire Rescue	0	0	0	0
10036-165000 Non-Departmental Allot	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10103-176000 Transfers	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10106-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	0	0	0	0
10107-120151 Code Enforcement	0	0	0	0
10107-132252 Conservation & Environ	0	0	0	0
10107-160500 Government Agencies	0	0	0	0
10109-101300 Sheriff	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10111-176000 Transfers	0	0	0	0
10112-101300 Sheriff	0	0	0	0
10113-110600 Management & Budget	0	0	0	0
10114-101300 Sheriff	0	0	0	0
10117-100303 JB Communications & Tech	0	0	0	0
10117-100309 JB Court Programs	0	0	0	0
10118-131400 Social Services	0	0	0	0
10119-100309 JB Court Programs	0	0	0	0
10119-101300 Sheriff	0	0	0	0
10120-100303 JB Communications & Tech	0	0	0	0
10120-101500 State Attorney Part I	0	0	0	0
10120-101600 Public Defender	0	0	0	0
10121-176000 Transfers	0	0	0	0
10122-110600 Management & Budget	0	0	0	0
10124-160500 Government Agencies	0	0	0	0
10125-176000 Transfers	0	0	0	0
10127-102050 Environmental Protection	0	0	0	0
10127-130300 Consumer and Veteran Svcs	0	0	0	0
10129-110800 Information & Innovation	0	0	0	0
10129-131100 Health Care Services	0	0	0	0
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10133-176000 Transfers	0	0	0	0
10134-110860 Performance Data & Analytic	2,572	0	2,597	0
10134-131600 Fire Rescue	0	0	0	0
10135-176000 Transfers	0	0	0	0
10137-130210 Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10139-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 Management & Budget	0	0	0	0
10147-130300 Consumer and Veteran Svcs	0	0	0	0
10149-132252 Conservation & Environ	0	0	0	0
10150-102050 Environmental Protection	0	0	0	0
10150-120200 Development Services	0	0	0	0
10150-132252 Conservation & Environ	0	0	0	0
10150-165000 Non-Departmental Allot	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0
10202-176000 Transfers	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10203-176000 Transfers	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10204-176000 Transfers	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10205-176000 Transfers	0	0	0	0
10206-132500 Capital Improve Prog	0	0	0	0
10206-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10207-132500 Capital Improve Prog	0	0	0	0
10207-176000 Transfers	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0
10208-176000 Transfers	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10209-176000 Transfers	0	0	0	0
10210-120200 Development Services	0	0	0	0
10211-176000 Transfers	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-176000 Transfers	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	0	0	0	0
10214-120802 Engineering & Operations	0	0	0	0
10214-170000 Reserves and Refunds	0	0	0	0
10215-120200 Development Services	0	0	0	0
10215-120802 Engineering & Operations	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	0	0	0
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10218-176000 Transfers	0	0	0	0
10219-120500 Public Utilities	0	0	0	0
10219-120802 Engineering & Operations	0	0	0	0
10219-120840 Capital Programs	0	0	0	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-110800 Information & Innovation	0	0	0	0
10300-120030 Customer Service & Supp	0	0	0	0
10300-120200 Development Services	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0
10300-120840 Capital Programs	0	0	0	0
10300-110860 Performance Data & Analytic	0	0	0	0
10300-120860 Community Infrastructure	1,286	0	1,299	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	0
10300-160500 Government Agencies	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10301-176000 Transfers	0	0	0	0
10302-101200 Tax Collector	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0
10305-132500 Capital Improve Prog	0	0	0	0
10305-176000 Transfers	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10307-176000 Transfers	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10308-176000 Transfers	0	0	0	0
10309-176000 Transfers	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0
10310-176000 Transfers	0	0	0	0
10311-176000 Transfers	0	0	0	0
10312-132500 Capital Improve Prog	0	0	0	0
10312-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10313-132500 Capital Improve Prog	0	0	0	0
10313-176000 Transfers	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10314-176000 Transfers	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10315-176000 Transfers	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10316-176000 Transfers	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10317-176000 Transfers	0	0	0	0
10318-176000 Transfers	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10319-176000 Transfers	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10321-176000 Transfers	0	0	0	0
10322-132500 Capital Improve Prog	0	0	0	0
10325-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10351-170000 Reserves and Refunds	0	0	0	0
10351-176000 Transfers	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10352-170000 Reserves and Refunds	0	0	0	0
10352-176000 Transfers	0	0	0	0
10353-132500 Capital Improve Prog	0	0	0	0
10353-176000 Transfers	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0
10354-176000 Transfers	0	0	0	0
10355-176000 Transfers	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0
10360-176000 Transfers	0	0	0	0
10361-132500 Capital Improve Prog	0	0	0	0
10361-176000 Transfers	0	0	0	0
10400-101001 Property Appraiser	0	0	0	0
10400-101200 Tax Collector	0	0	0	0
10400-132000 Library Services	0	0	0	0
10400-176000 Transfers	0	0	0	0
10401-132000 Library Services	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0
10420-132000 Library Services	0	0	0	0
10421-132000 Library Services	0	0	0	0
10422-132000 Library Services	0	0	0	0
10423-132000 Library Services	0	0	0	0
10424-132000 Library Services	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0
10500-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10702-176000 Transfers	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10710-176000 Transfers	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0
10749-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10785-110600 Management & Budget	0	0	0	0
10786-110600 Management & Budget	0	0	0	0
10787-110501 Affordable Housing	0	0	0	0
10788-110501 Affordable Housing	0	0	0	0
10792-120100 Human Resources	0	0	0	0
10793-110700 Economic Development	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0
10794-165000 Non-Departmental Allot	0	0	0	0
10794-176000 Transfers	0	0	0	0
10795-165000 Non-Departmental Allot	0	0	0	0
10800-176000 Transfers	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10801-176000 Transfers	0	0	0	0
10802-160500 Government Agencies	0	0	0	0
10803-101200 Tax Collector	0	0	0	0
10803-110700 Economic Development	0	0	0	0
10803-160500 Government Agencies	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0
10804-101200 Tax Collector	0	0	0	0
10804-176000 Transfers	0	0	0	0
10805-101200 Tax Collector	0	0	0	0
10805-176000 Transfers	0	0	0	0
10811-101200 Tax Collector	0	0	0	0
10811-160500 Government Agencies	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0
10900-132000 Library Services	0	0	0	0
10902-102300 Planning Commission	1,286	0	1,299	0
10904-102400 Metropolitan Planning	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
11018-801100 Supervisor of Elections	0	0	0	0
11100-801100 Supervisor of Elections	0	0	0	0
11104-801100 Supervisor of Elections	0	0	0	0
11105-101100 Supervisor of Elections	0	0	0	0
11105-801100 Supervisor of Elections	0	0	0	0
11106-801100 Supervisor of Elections	0	0	0	0
12133-176000 Transfers	0	0	0	0
12178-130210 Children's Services	0	0	0	0
12203-176000 Transfers	0	0	0	0
12204-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12232-131000 Head Start	0	0	0	0
12233-131000 Head Start	0	0	0	0
12234-131000 Head Start	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12362-131000 Head Start	0	0	0	0
12362-176000 Transfers	0	0	0	0
12363-131000 Head Start	0	0	0	0
12363-176000 Transfers	0	0	0	0
12364-131000 Head Start	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	0	0	0	0
12394-110600 Management & Budget	0	0	0	0
12396-110600 Management & Budget	0	0	0	0
12397-110600 Management & Budget	0	0	0	0
12398-110600 Management & Budget	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0
12401-132500 Capital Improve Prog	0	0	0	0
12402-132500 Capital Improve Prog	0	0	0	0
12403-132500 Capital Improve Prog	0	0	0	0
12404-132500 Capital Improve Prog	0	0	0	0
12406-132500 Capital Improve Prog	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0
12467-176000 Transfers	0	0	0	0
12472-176000 Transfers	0	0	0	0
12492-131400 Social Services	0	0	0	0
12494-131400 Social Services	0	0	0	0
12497-131400 Social Services	0	0	0	0
12503-102400 Metropolitan Planning	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0
12509-102400 Metropolitan Planning	0	0	0	0
12561-131600 Fire Rescue	0	0	0	0
12605-110600 Management & Budget	0	0	0	0
12695-131600 Fire Rescue	0	0	0	0
12702-131600 Fire Rescue	0	0	0	0
12705-176000 Transfers	0	0	0	0
12718-102400 Metropolitan Planning	0	0	0	0
12758-102300 Planning Commission	0	0	0	0
12758-102400 Metropolitan Planning	0	0	0	0
12759-102400 Metropolitan Planning	0	0	0	0
12767-100309 JB Court Programs	0	0	0	0
12769-100309 JB Court Programs	0	0	0	0
12772-110700 Economic Development	0	0	0	0
12774-176000 Transfers	0	0	0	0
12780-102050 Environmental Protection	0	0	0	0
12780-176000 Transfers	0	0	0	0
12782-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12791-130210 Children's Services	0	0	0	0
12791-176000 Transfers	0	0	0	0
12792-130210 Children's Services	0	0	0	0
12793-130210 Children's Services	0	0	0	0
12794-130210 Children's Services	0	0	0	0
12795-176000 Transfers	0	0	0	0
12809-102400 Metropolitan Planning	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0
12822-120802 Engineering & Operations	0	0	0	0
12823-176000 Transfers	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12850-120802 Engineering & Operations	0	0	0	0
12881-176000 Transfers	0	0	0	0
12895-132500 Capital Improve Prog	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0
12927-110600 Management & Budget	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0
12929-176000 Transfers	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12932-131600 Fire Rescue	0	0	0	0
12933-131600 Fire Rescue	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12941-132500 Capital Improve Prog	0	0	0	0
12942-132500 Capital Improve Prog	0	0	0	0
13001-130500 Aging Services	0	0	0	0
13002-130500 Aging Services	0	0	0	0
13003-130500 Aging Services	0	0	0	0
13004-130500 Aging Services	0	0	0	0
13005-130500 Aging Services	0	0	0	0
13007-130500 Aging Services	0	0	0	0
13008-130500 Aging Services	0	0	0	0
13009-130500 Aging Services	0	0	0	0
13010-130500 Aging Services	0	0	0	0
13011-130500 Aging Services	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0
13013-132500 Capital Improve Prog	0	0	0	0
13014-110501 Affordable Housing	0	0	0	0
13015-130210 Children's Services	0	0	0	0
13016-130210 Children's Services	0	0	0	0
13017-130210 Children's Services	0	0	0	0
13018-130210 Children's Services	0	0	0	0
13019-130100 Extension Services	0	0	0	0
13020-102050 Environmental Protection	0	0	0	0
13021-102050 Environmental Protection	0	0	0	0
13022-102050 Environmental Protection	0	0	0	0
13023-102050 Environmental Protection	0	0	0	0
13024-102050 Environmental Protection	0	0	0	0
13025-102050 Environmental Protection	0	0	0	0
13026-102050 Environmental Protection	0	0	0	0

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
13027-102050 Environmental Protection	0	0	0	0
13028-131600 Fire Rescue	0	0	0	0
13029-131600 Fire Rescue	0	0	0	0
13030-131600 Fire Rescue	0	0	0	0
13031-131600 Fire Rescue	0	0	0	0
13033-131100 Health Care Services	0	0	0	0
13034-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13034-131000 Head Start	0	0	0	0
13035-131000 Head Start	0	0	0	0
13036-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13036-131000 Head Start	0	0	0	0
13037-100309 JB Court Programs	0	0	0	0
13038-100309 JB Court Programs	0	0	0	0
13039-100309 JB Court Programs	0	0	0	0
13040-100309 JB Court Programs	0	0	0	0
13041-110700 Economic Development	0	0	0	0
13042-100309 JB Court Programs	0	0	0	0
13044-130150 Sunshine Line	0	0	0	0
13045-110600 Management & Budget	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13056-130210 Children's Services	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0
13058-102050 Environmental Protection	0	0	0	0
13061-110600 Management & Budget	0	0	0	0
13062-131100 Health Care Services	0	0	0	0
13063-132500 Capital Improve Prog	0	0	0	0
13064-131100 Health Care Services	0	0	0	0
13065-130150 Sunshine Line	0	0	0	0
13066-131100 Health Care Services	0	0	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	0	0	0
13069-131400 Social Services	0	0	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13071-130500 Aging Services	0	0	0	0
13072-130500 Aging Services	0	0	0	0
13073-130500 Aging Services	0	0	0	0
13074-110600 Management & Budget	0	0	0	0
13075-131600 Fire Rescue	0	0	0	0
13076-102550 Soil & Water Conservation	0	0	0	0
13077-110501 Affordable Housing	0	0	0	0
13078-110501 Affordable Housing	0	0	0	0
13079-110501 Affordable Housing	0	0	0	0
13080-131600 Fire Rescue	0	0	0	0
13081-131000 Head Start	0	0	0	0
13082-110501 Affordable Housing	0	0	0	0
13083-131400 Social Services	0	0	0	0
13101-130500 Aging Services	0	0	0	0
13102-130500 Aging Services	0	0	0	0
13103-130500 Aging Services	0	0	0	0
13104-130500 Aging Services	0	0	0	0
13105-130500 Aging Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
13107-130500 Aging Services	0	0	0	0
13108-130500 Aging Services	0	0	0	0
13109-130500 Aging Services	0	0	0	0
13110-130500 Aging Services	0	0	0	0
13112-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13114-110501 Affordable Housing	0	0	0	0
13115-130210 Children's Services	0	0	0	0
13116-130210 Children's Services	0	0	0	0
13117-130210 Children's Services	0	0	0	0
13118-130210 Children's Services	0	0	0	0
13119-130100 Extension Services	0	0	0	0
13120-102050 Environmental Protection	0	0	0	0
13121-102050 Environmental Protection	0	0	0	0
13122-102050 Environmental Protection	0	0	0	0
13123-102050 Environmental Protection	0	0	0	0
13124-102050 Environmental Protection	0	0	0	0
13125-102050 Environmental Protection	0	0	0	0
13126-102050 Environmental Protection	0	0	0	0
13127-102050 Environmental Protection	0	0	0	0
13130-131600 Fire Rescue	0	0	0	0
13131-131600 Fire Rescue	0	0	0	0
13132-131600 Fire Rescue	0	0	0	0
13133-131100 Health Care Services	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13134-131000 Head Start	0	0	0	0
13135-131000 Head Start	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13136-131000 Head Start	0	0	0	0
13137-100309 JB Court Programs	0	0	0	0
13138-100309 JB Court Programs	0	0	0	0
13139-100309 JB Court Programs	0	0	0	0
13140-100309 JB Court Programs	0	0	0	0
13141-110700 Economic Development	0	0	0	0
13142-100309 JB Court Programs	0	0	0	0
13144-130150 Sunshine Line	0	0	0	0
13145-110600 Management & Budget	0	0	0	0
13147-131400 Social Services	0	0	0	0
13148-131400 Social Services	0	0	0	0
13149-131400 Social Services	0	0	0	0
13150-130210 Children's Services	0	0	0	0
13151-102400 Metropolitan Planning	0	0	0	0
13153-102400 Metropolitan Planning	0	0	0	0
13154-102400 Metropolitan Planning	0	0	0	0
13157-130210 Children's Services	0	0	0	0
13159-130500 Aging Services	0	0	0	0
13162-100309 JB Court Programs	0	0	0	0
13164-131100 Health Care Services	0	0	0	0
13169-131400 Social Services	0	0	0	0
13170-132500 Capital Improve Prog	0	0	0	0
13181-131000 Head Start	0	0	0	0
13184-130500 Aging Services	0	0	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
15001-176000 Transfers	0	0	0	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101001 Property Appraiser	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20009-160000 Debt Service	0	0	0	0
20009-176000 Transfers	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20011-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 Debt Service	0	0	0	0
20017-160000 Debt Service	0	0	0	0
20023-160000 Debt Service	0	0	0	0
20024-160000 Debt Service	0	0	0	0
20025-160000 Debt Service	0	0	0	0
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-101001 Property Appraiser	0	0	0	0
20030-101200 Tax Collector	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20031-160000 Debt Service	0	0	0	0
20032-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20034-160000 Debt Service	0	0	0	0
20034-176000 Transfers	0	0	0	0
20035-160000 Debt Service	0	0	0	0
20036-160000 Debt Service	0	0	0	0
20037-160000 Debt Service	0	0	0	0
20037-176000 Transfers	0	0	0	0
20038-160000 Debt Service	0	0	0	0
20038-176000 Transfers	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0
30003-176000 Transfers	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0
30016-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0
30018-160000 Debt Service	0	0	0	0
30018-176000 Transfers	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0
40003-110650 Procurement Services	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	11,575	0	11,689	0
40003-110860 Performance Data & Analytic	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40004-176000 Transfers	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40007-176000 Transfers	0	0	0	0
40010-120500 Public Utilities	0	0	0	0
40011-160000 Debt Service	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0
40027-160000 Debt Service	0	0	0	0
40027-176000 Transfers	0	0	0	0
40100-110650 Procurement Services	0	0	0	0
40100-110800 Information & Innovation	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0
40100-120200 Development Services	0	0	0	0
40100-120500 Public Utilities	28,937	0	29,223	0
40100-120802 Engineering & Operations	0	0	0	0
40100-110860 Performance Data & Analytic	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40100-176000 Transfers	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40101-176000 Transfers	0	0	0	0
40102-176000 Transfers	0	0	0	0
40103-176000 Transfers	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40114-132500 Capital Improve Prog	0	0	0	0
40115-176000 Transfers	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40116-176000 Transfers	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40118-176000 Transfers	0	0	0	0
40119-120500 Public Utilities	0	0	0	0
40128-176000 Transfers	0	0	0	0
40131-176000 Transfers	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0
40161-132500 Capital Improve Prog	0	0	0	0
40163-132500 Capital Improve Prog	0	0	0	0
40163-160000 Debt Service	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0
40165-132500 Capital Improve Prog	0	0	0	0
40167-101200 Tax Collector	0	0	0	0
40167-160000 Debt Service	0	0	0	0
40168-160000 Debt Service	0	0	0	0
40170-101200 Tax Collector	0	0	0	0
40170-160000 Debt Service	0	0	0	0
40170-176000 Transfers	0	0	0	0
50003-131900 Fleet Services	4,501	0	4,546	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	0	0	0
50100-120100 Human Resources	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
50101-176000 Transfers	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50102-176000 Transfers	0	0	0	0
50103-176000 Transfers	0	0	0	0
50104-120100 Human Resources	0	0	0	0
50104-165000 Non-Departmental Allot	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
50105-170000 Reserves and Refunds	0	0	0	0
60034-132252 Conservation & Environ	0	0	0	0
61001-160000 Debt Service	0	0	0	0
80001-801100 Supervisor of Elections	0	0	0	0
C0002 Clerk of Courts	0	0	0	0
C0003 Clerk - Board Svcs	37,231	1,954,653	37,487	0
C0004 Clerk of Courts	0	311,689	0	0
C1002 Clerk of Courts	0	0	0	0
C1003 Clerk of Courts	0	0	0	0
C1004 Clerk of Courts	0	0	0	0
C1006 Clerk of Courts	0	0	0	0
Clerk of Courts	0	0	0	2,523,714
Environmental Protection	8,360	0	8,442	0
Metropolitan Planning	1,286	0	1,299	0
Affordable Housing	61,734	0	62,344	0
Economic Development	54,659	0	55,199	0
Performance Data & Analytics	21,864	0	22,079	0
Code Enforcement	12,218	0	12,339	0
Development Services	16,719	0	16,884	0
Public Utilities	3,858	0	3,896	0
Engineering & Operations	31,509	0	31,820	0
Capital Programs	27,008	0	27,275	0
Environmental Services	15,433	0	15,585	0
Extension Services	643	0	649	0
Sunshine Line	2,572	0	2,597	0
Children's Services	7,716	0	7,793	0
Consumer and Veteran Svcs	2,572	0	2,597	0
Aging Services	13,504	0	13,637	0
Head Start	16,719	0	16,884	0
Health Care Services	55,945	0	56,498	0
Social Services	9,646	0	9,741	0
Fire Rescue	16,719	0	16,884	0
Library Services	5,144	0	5,195	0
Parks & Recreation	2,572	0	2,597	0
Conservation & Environ	10,932	0	11,040	0
All Other	57,231	0	57,796	0
Direct Bill	0	0	0	0
Total	883,724	2,266,342	891,408	2,523,714

This cost center has been established to receive allocated costs from central services that are identified to the **Children's Justice Center**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department JB Children's Justice Ctr

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-120900 Facilities Management	97,501	24,560	122,060	
Total Allocated Additions:	97,501	24,560	122,060	122,060
Total To Be Allocated:	97,501	24,560		122,060

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department JB Children's Justice Ctr

	Total	G&A	JB Children's Justice Ctr
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	97,501	0	97,501
1st Allocation	97,501	0	97,501
Allocation Step 2			
Inbound - All Others	24,560	0	24,560
2nd Allocation	24,560	0	24,560
Total For JB Children's Justice Ctr			
Schedule .3 Total	122,060	0	122,060

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department JB Children's Justice Ctr

Activity - JB Children's Justice Ctr

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100309 JB Court Programs	293,096.65	82.685291	80,619		80,619	20,307	100,926
13040-100309 JB Court Programs	487.91	0.137644	134		134	34	168
13140-100309 JB Court Programs	60,887.98	17.177065	16,748		16,748	4,219	20,966
Schedule .4 Total for JB Children's Justice Ctr	354,472.54	100.000000	97,501		97,501	24,560	122,060

Allocation Basis: Total Salaries by Fund/JB Children's Justice Center

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department JB Children's Justice Ctr

Receiving Department	Total	JB Children's Justice Ctr
10117-100309 JB Court Programs	100,926	100,926
13040-100309 JB Court Programs	168	168
13140-100309 JB Court Programs	20,966	20,966
Direct Bill	0	0
Total	122,060	122,060

This cost center has been established to receive allocated costs from central services that are identified to the **Clerk of Court**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Clerk of Court - CCC

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-120900 Facilities Management	1,733,946	384,005	2,117,952	
00004-133100 Ent Sol & QA	380,788	15,038	395,826	
Total Allocated Additions:	2,114,734	399,043	2,513,778	2,513,778
Total To Be Allocated:	2,114,734	399,043		2,513,778

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,114,734	0	2,114,734
1st Allocation	2,114,734	0	2,114,734
Allocation Step 2			
Inbound - All Others	399,043	0	399,043
2nd Allocation	399,043	0	399,043
Total For Clerk of Court - CCC			
Schedule .3 Total	2,513,778	0	2,513,778

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Clerk of Court - CCC

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0002 Clerk of Courts	11,974,963.86	31.780880	672,081		672,081	154,852	826,933
C0003 Clerk - Board Svcs	6,821,024.06	18.102614	382,822		382,822		382,822
C0004 Clerk of Courts	137,583.91	0.365140	7,722		7,722	1,779	9,501
C1006 Clerk of Courts	18,746,202.07	49.751366	1,052,109		1,052,109	242,413	1,294,522
Schedule .4 Total for Clerk of Court - CCC	37,679,773.90	100.000000	2,114,734		2,114,734	399,043	2,513,778

Allocation Basis: Total Salaries by Fund/Clerk of Court
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts	826,933	826,933
C0003 Clerk - Board Svcs	382,822	382,822
C0004 Clerk of Courts	9,501	9,501
C1006 Clerk of Courts	1,294,522	1,294,522
Direct Bill	0	0
Total	2,513,778	2,513,778

This cost center has been established to receive allocated costs from central services that are identified to the **Environmental Protection Commission**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Environmental Protection

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	7,560	2,097	9,657	
00004-110650 Procurement Svcs	44,810	10,999	55,809	
00004-110800 Info & Innov	8,484	4,290	12,774	
00004-120900 Facilities Management	405,040	90,691	495,731	
00004-133100 Ent Sol & QA	77,195	3,049	80,243	
C0003 Clerk - Board Svcs	13,681	3,121	16,802	
Total Allocated Additions:	556,770	114,247	671,017	671,017
Total To Be Allocated:	556,770	114,247		671,017

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Environmental Protection

	Total	G&A	Environmental Protection
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	556,770	0	556,770
1st Allocation	556,770	0	556,770
Allocation Step 2			
Inbound - All Others	114,247	0	114,247
2nd Allocation	114,247	0	114,247
Total For Environmental Protection			
Schedule .3 Total	671,017	0	671,017

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Environmental Protection

Activity - Environmental Protection

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-102050 Environmental Protection	7,053,665.14	64.781630	360,685		360,685	74,011	434,696
10127-102050 Environmental Protection	824,376.15	7.571160	42,154		42,154	8,650	50,804
10150-102050 Environmental Protection	215,653.57	1.980586	11,027		11,027	2,263	13,290
12928-102050 Environmental Protection	176,138.19	1.617672	9,007		9,007	1,848	10,855
13020-102050 Environmental Protection	171,396.28	1.574122	8,764		8,764	1,798	10,563
13021-102050 Environmental Protection	700,272.84	6.431382	35,808		35,808	7,348	43,156
13022-102050 Environmental Protection	218,706.63	2.008625	11,183		11,183	2,295	13,478
13023-102050 Environmental Protection	68,480.26	0.628930	3,502		3,502	719	4,220
13024-102050 Environmental Protection	169,229.25	1.554220	8,653		8,653	1,776	10,429
13026-102050 Environmental Protection	29,195.04	0.268130	1,493		1,493	306	1,799
13027-102050 Environmental Protection	14,259.14	0.130957	729		729	150	879
13058-102050 Environmental Protection	52,995.19	0.486714	2,710		2,710	556	3,266
13120-102050 Environmental Protection	57,016.74	0.523648	2,915		2,915	598	3,514
13121-102050 Environmental Protection	190,838.78	1.752684	9,758		9,758	2,002	11,761
13122-102050 Environmental Protection	79,225.82	0.727619	4,051		4,051	831	4,882
13123-102050 Environmental Protection	22,001.08	0.202060	1,125		1,125	231	1,356
13124-102050 Environmental Protection	108,016.55	0.992036	5,523		5,523	1,133	6,657
13125-102050 Environmental Protection	677,950.51	6.226371	34,667		34,667	7,113	41,780
13126-102050 Environmental Protection	31,065.00	0.285304	1,589		1,589	326	1,914
13127-102050 Environmental Protection	27,890.58	0.256150	1,426		1,426	293	1,719
Schedule .4 Total for Environmental Protection	10,888,372.74	100.000000	556,770		556,770	114,247	671,017

Allocation Basis: Total Salaries by Fund/Environmental Protection Comm

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Environmental Protection

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	434,696	434,696
10127-102050 Environmental Protection	50,804	50,804
10150-102050 Environmental Protection	13,290	13,290
12928-102050 Environmental Protection	10,855	10,855
13020-102050 Environmental Protection	10,563	10,563
13021-102050 Environmental Protection	43,156	43,156
13022-102050 Environmental Protection	13,478	13,478
13023-102050 Environmental Protection	4,220	4,220
13024-102050 Environmental Protection	10,429	10,429
13026-102050 Environmental Protection	1,799	1,799
13027-102050 Environmental Protection	879	879
13058-102050 Environmental Protection	3,266	3,266
13120-102050 Environmental Protection	3,514	3,514
13121-102050 Environmental Protection	11,761	11,761
13122-102050 Environmental Protection	4,882	4,882
13123-102050 Environmental Protection	1,356	1,356
13124-102050 Environmental Protection	6,657	6,657
13125-102050 Environmental Protection	41,780	41,780
13126-102050 Environmental Protection	1,914	1,914
13127-102050 Environmental Protection	1,719	1,719
Direct Bill	0	0
Total	671,017	671,017

This cost center has been established to receive allocated costs from central services that are identified to the **Metropolitan Planning Organization**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Metropolitan Planning

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	5,874		5,874	
00004-165000 Non-Dept Allot	10,704	46	10,750	
00004-100201 County Attorney	31	1,334	1,365	
00004-110800 Info & Innov	452	276	729	
00004-133100 Ent Sol & QA	4,033	159	4,192	
C0003 Clerk - Board Svcs	2,105	480	2,585	
Total Allocated Additions:	23,198	2,296	25,494	25,494
Total To Be Allocated:	23,198	2,296		25,494

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Metropolitan Planning

	Total	G&A	Metropolitan Planning
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	23,198	0	23,198
1st Allocation	23,198	0	23,198
Allocation Step 2			
Inbound - All Others	2,296	0	2,296
2nd Allocation	2,296	0	2,296
Total For Metropolitan Planning			
Schedule .3 Total	25,494	0	25,494

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Metropolitan Planning

Activity - Metropolitan Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12758-102400 Metropolitan Planning	500,499.70	68.447578	15,879		15,879	1,571	17,450
13151-102400 Metropolitan Planning	230,716.38	31.552422	7,320		7,320	724	8,044
Schedule .4 Total for Metropolitan Planning	731,216.08	100.000000	23,198		23,198	2,296	25,494

Allocation Basis: Total Salaries by Fund/Metropolitan Planning
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
12758-102400 Metropolitan Planning	17,450	17,450
13151-102400 Metropolitan Planning	8,044	8,044
Direct Bill	0	0
Total	25,494	25,494

This cost center has been established to receive allocated costs from central services that are identified to the **Deputy County Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments that report to the Deputy County Administrator.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Deputy County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	872		872	
00004-165000 Non-Dept Allot	1,589	7	1,596	
00004-110650 Procurement Svcs	7,132	1,494	8,625	
00004-110800 Info & Innov	22,779	8,139	30,917	
00004-133100 Ent Sol & QA	8,641	341	8,982	
Total Allocated Additions:	41,012	9,981	50,993	50,993
Total To Be Allocated:	41,012	9,981		50,993

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Deputy County Administrator

	Total	G&A	Deputy County Administrator
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	41,012	0	41,012
1st Allocation	41,012	0	41,012
Allocation Step 2			
Inbound - All Others	9,981	0	9,981
2nd Allocation	9,981	0	9,981
Total For Deputy County Administrator			
Schedule .3 Total	50,993	0	50,993

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Deputy County Administrator

Activity - Deputy County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120151 Code Enforcement	2,240,559.58	1.075442	441		441	112	553
00004-120802 Engineering & Operations	1,455,623.39	0.698682	287		287	73	359
00004-120840 Capital Programs	1,130,853.74	0.542796	223		223	57	279
00004-120900 Facilities Management	9,073,483.63	4.355165	1,786		1,786		1,786
00004-130020 Pet Resources	4,112,192.37	1.973804	810		810	206	1,015
00004-130300 Consumer and Veteran Svcs	1,372,234.18	0.658656	270		270	69	339
00004-131600 Fire Rescue	488,709.43	0.234575	96		96	24	121
00004-132200 Medical Examiner	3,406,144.77	1.634909	671		671	171	841
00004-132250 Parks & Recreation	447,918.31	0.214995	88		88	22	111
00004-132252 Conservation & Environ	7,855,637.64	3.770613	1,546		1,546	393	1,940
00051-120151 Code Enforcement	3,549,169.12	1.703559	699		699	178	876
00051-120200 Development Services	4,764,680.10	2.286990	938		938	239	1,177
00051-120802 Engineering & Operations	4,141,963.90	1.988094	815		815	207	1,023
00051-120840 Capital Programs	931,143.86	0.446938	183		183	47	230
00051-120900 Facilities Mgmt & RE Svcs	243,330.53	0.116796	48		48	12	60
00051-130300 Consumer and Veteran Svcs	276,876.10	0.132897	55		55	14	68
00051-131600 Fire Rescue	96,408,482.38	46.274928	18,978		18,978	4,829	23,808
00051-132250 Parks & Recreation	8,902,489.29	4.273089	1,752		1,752	446	2,198
00051-132252 Conservation & Environ	636,820.96	0.305667	125		125	32	157
10035-131600 Fire Rescue	174,001.30	0.083519	34		34	9	43
10107-132252 Conservation & Environ	67,612.34	0.032453	13		13	3	17
10134-131600 Fire Rescue	349,771.87	0.167886	69		69	18	86
10147-130300 Consumer and Veteran Svcs	159,313.42	0.076469	31		31	8	39
10150-120200 Development Services	42,495.55	0.020397	8		8	2	11
10210-120200 Development Services	115,332.95	0.055358	23		23	6	28
10214-120200 Development Services	9,941,874.39	4.771982	1,957		1,957	498	2,455
10219-120802 Engineering & Operations	575,681.44	0.276320	113		113	29	142
10219-120840 Capital Programs	171,251.18	0.082199	34		34	9	42
10300-120200 Development Services	1,102,407.59	0.529143	217		217	55	272
10300-120802 Engineering & Operations	17,710,446.32	8.500805	3,486		3,486	887	4,373
10300-120840 Capital Programs	3,632,773.36	1.743688	715		715	182	897
10300-120860 Community Infrastructure	660,265.51	0.316920	130		130	33	163
10300-120900 Facilities Mgmt & RE Svcs	711,417.25	0.341472	140		140	36	176
10400-132000 Library Services	16,563,590.54	7.950327	3,261		3,261	830	4,090
10900-132000 Library Services	190,229.16	0.091308	37		37	10	47
12702-131600 Fire Rescue	117,684.64	0.056487	23		23	6	29
13030-131600 Fire Rescue	184,509.83	0.088563	36		36	9	46
13031-131600 Fire Rescue	71,150.98	0.034152	14		14	4	18
13130-131600 Fire Rescue	60,277.72	0.028933	12		12	3	15
13131-131600 Fire Rescue	22,429.47	0.010766	4		4	1	5
13134-120900 Facilities Mgmt & RE Svcs	211,020.14	0.101287	42		42	11	52
13136-120900 Facilities Mgmt & RE Svcs	22,664.68	0.010879	4		4	1	6
40003-120900 Facilities Mgmt & RE Svcs	7,433.32	0.003568	1		1	0	2
40100-120200 Development Services	298,698.79	0.143372	59		59	15	74
40100-120900 Facilities Mgmt & RE Svcs	64,974.98	0.031187	13		13	3	16
50003-131900 Fleet Services	3,670,850.44	1.761965	723		723	184	906
Schedule .4 Total for Deputy County Administrator	208,338,472.44	100.000000	41,012		41,012	9,981	50,993

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Deputy County Administrator

Activity - Deputy County Administrator

Allocation Basis: Total Salaries by Fund/Dep County Admin Depts
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Deputy County Administrator

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	553	553
00004-120802 Engineering & Operations	359	359
00004-120840 Capital Programs	279	279
00004-120900 Facilities Management	1,786	1,786
00004-130020 Pet Resources	1,015	1,015
00004-130300 Consumer and Veteran Svcs	339	339
00004-131600 Fire Rescue	121	121
00004-132200 Medical Examiner	841	841
00004-132250 Parks & Recreation	111	111
00004-132252 Conservation & Environ	1,940	1,940
00051-120151 Code Enforcement	876	876
00051-120200 Development Services	1,177	1,177
00051-120802 Engineering & Operations	1,023	1,023
00051-120840 Capital Programs	230	230
00051-120900 Facilities Mgmt & RE Svcs	60	60
00051-130300 Consumer and Veteran Svcs	68	68
00051-131600 Fire Rescue	23,808	23,808
00051-132250 Parks & Recreation	2,198	2,198
00051-132252 Conservation & Environ	157	157
10035-131600 Fire Rescue	43	43
10107-132252 Conservation & Environ	17	17
10134-131600 Fire Rescue	86	86
10147-130300 Consumer and Veteran Svcs	39	39
10150-120200 Development Services	11	11
10210-120200 Development Services	28	28
10214-120200 Development Services	2,455	2,455
10219-120802 Engineering & Operations	142	142
10219-120840 Capital Programs	42	42
10300-120200 Development Services	272	272
10300-120802 Engineering & Operations	4,373	4,373
10300-120840 Capital Programs	897	897
10300-120860 Community Infrastructure	163	163
10300-120900 Facilities Mgmt & RE Svcs	176	176
10400-132000 Library Services	4,090	4,090
10900-132000 Library Services	47	47
12702-131600 Fire Rescue	29	29
13030-131600 Fire Rescue	46	46
13031-131600 Fire Rescue	18	18
13130-131600 Fire Rescue	15	15
13131-131600 Fire Rescue	5	5
13134-120900 Facilities Mgmt & RE Svcs	52	52
13136-120900 Facilities Mgmt & RE Svcs	6	6
40003-120900 Facilities Mgmt & RE Svcs	2	2
40100-120200 Development Services	74	74
40100-120900 Facilities Mgmt & RE Svcs	16	16
50003-131900 Fleet Services	906	906
Direct Bill	0	0
Total	50,993	50,993

This cost center has been established to receive allocated costs from central services that are identified to the **Chief Human Services Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments reporting to the Chief Human Services Administrator.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Chief Human Services Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110800 Info & Innov	4,680		4,680	
Total Allocated Additions:	4,680		4,680	4,680
Total To Be Allocated:	4,680			4,680

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Chief Human Services Administrator

	Total	G&A	Chief Human Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	4,680	0	4,680
1st Allocation	4,680	0	4,680
Allocation Step 2			
2nd Allocation	0	0	0
Total For Chief Human Services Administrator			
Schedule .3 Total	4,680	0	4,680

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Chief Human Services Administrator

Activity - Chief Human Services Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130150 Sunshine Line	1,915,495.25	5.452931	255		255		255
00004-130210 Children's Services	2,866,369.54	8.159830	382		382		382
00004-130500 Aging Services	2,642,727.24	7.523177	352		352		352
00004-131400 Social Services	2,877,456.78	8.191393	383		383		383
00004-131500 Homeless Services	668,428.02	1.902846	89		89		89
10129-131100 Health Care Services	5,054,628.88	14.389251	673		673		673
12178-130210 Children's Services	264,096.41	0.751816	35		35		35
12492-131400 Social Services	275,470.09	0.784194	37		37		37
12494-131400 Social Services	318,299.05	0.906117	42		42		42
12497-131400 Social Services	8,796.85	0.025042	1		1		1
13001-130500 Aging Services	318,263.11	0.906015	42		42		42
13002-130500 Aging Services	104,808.00	0.298362	14		14		14
13003-130500 Aging Services	994.15	0.002830	0		0		0
13005-130500 Aging Services	293,371.80	0.835155	39		39		39
13007-130500 Aging Services	563,276.00	1.603504	75		75		75
13008-130500 Aging Services	51,138.08	0.145577	7		7		7
13016-130210 Children's Services	582,330.33	1.657747	78		78		78
13018-130210 Children's Services	571,219.08	1.626116	76		76		76
13033-131100 Health Care Services	136,527.73	0.388660	18		18		18
13044-130150 Sunshine Line	874,950.31	2.490762	117		117		117
13062-131100 Health Care Services	3,941.93	0.011222	1		1		1
13064-131100 Health Care Services	16,872.66	0.048032	2		2		2
13065-130150 Sunshine Line	81,757.54	0.232743	11		11		11
13066-131100 Health Care Services	3,637.85	0.010356	0		0		0
13068-131400 Social Services	320,022.02	0.911022	43		43		43
13069-131400 Social Services	412,555.36	1.174441	55		55		55
13083-131400 Social Services	25,185.55	0.071697	3		3		3
13101-130500 Aging Services	579,823.69	1.650612	77		77		77
13102-130500 Aging Services	320,740.88	0.913068	43		43		43
13103-130500 Aging Services	299,589.04	0.852854	40		40		40
13105-130500 Aging Services	7,295.29	0.020768	1		1		1
13107-130500 Aging Services	72,555.02	0.206546	10		10		10
13108-130500 Aging Services	13,830.55	0.039372	2		2		2
13110-130500 Aging Services	66,168.00	0.188364	9		9		9
13115-130210 Children's Services	1,734.19	0.004937	0		0		0
13116-130210 Children's Services	262,603.25	0.747565	35		35		35
13118-130210 Children's Services	217,778.56	0.619961	29		29		29
13133-131100 Health Care Services	243,785.51	0.693996	32		32		32
13134-131000 Head Start	8,899,230.14	25.333858	1,186		1,186		1,186
13135-131000 Head Start	84,362.51	0.240159	11		11		11
13136-131000 Head Start	1,871,460.64	5.327576	249		249		249
13144-130150 Sunshine Line	313,189.25	0.891571	42		42		42
13147-131400 Social Services	110.91	0.000316	0		0		0
13148-131400 Social Services	7,748.78	0.022059	1		1		1
13149-131400 Social Services	33,043.26	0.094066	4		4		4
13150-130210 Children's Services	161,528.35	0.459830	22		22		22
13157-130210 Children's Services	62,398.78	0.177634	8		8		8
13164-131100 Health Care Services	26,591.82	0.075700	4		4		4
13169-131400 Social Services	3,267.14	0.009301	0		0		0
13181-131000 Head Start	71,721.75	0.204174	10		10		10
13184-130500 Aging Services	254,632.87	0.724875	34		34		34

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Chief Human Services Administrator

Activity - Chief Human Services Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Chief Human Services Administrator	35,127,809.79	100.000000	4,680		4,680	0	4,680

Allocation Basis: Total Salaries by Fund/Human Services Depts

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator

Receiving Department	Total	Chief Human Services Administrator
00004-130150 Sunshine Line	255	255
00004-130210 Children's Services	382	382
00004-130500 Aging Services	352	352
00004-131400 Social Services	383	383
00004-131500 Homeless Services	89	89
10129-131100 Health Care Services	673	673
12178-130210 Children's Services	35	35
12492-131400 Social Services	37	37
12494-131400 Social Services	42	42
12497-131400 Social Services	1	1
13001-130500 Aging Services	42	42
13002-130500 Aging Services	14	14
13003-130500 Aging Services	0	0
13005-130500 Aging Services	39	39
13007-130500 Aging Services	75	75
13008-130500 Aging Services	7	7
13016-130210 Children's Services	78	78
13018-130210 Children's Services	76	76
13033-131100 Health Care Services	18	18
13044-130150 Sunshine Line	117	117
13062-131100 Health Care Services	1	1
13064-131100 Health Care Services	2	2
13065-130150 Sunshine Line	11	11
13066-131100 Health Care Services	0	0
13068-131400 Social Services	43	43
13069-131400 Social Services	55	55
13083-131400 Social Services	3	3
13101-130500 Aging Services	77	77
13102-130500 Aging Services	43	43
13103-130500 Aging Services	40	40
13105-130500 Aging Services	1	1
13107-130500 Aging Services	10	10
13108-130500 Aging Services	2	2
13110-130500 Aging Services	9	9
13115-130210 Children's Services	0	0
13116-130210 Children's Services	35	35
13118-130210 Children's Services	29	29
13133-131100 Health Care Services	32	32
13134-131000 Head Start	1,186	1,186
13135-131000 Head Start	11	11
13136-131000 Head Start	249	249
13144-130150 Sunshine Line	42	42
13147-131400 Social Services	0	0
13148-131400 Social Services	1	1
13149-131400 Social Services	4	4
13150-130210 Children's Services	22	22
13157-130210 Children's Services	8	8
13164-131100 Health Care Services	4	4
13169-131400 Social Services	0	0
13181-131000 Head Start	10	10
13184-130500 Aging Services	34	34

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator

Receiving Department	Total	Chief Human Services Administrator
Direct Bill	0	0
Total	4,680	4,680

This cost center has been established to receive allocated costs from central services that are identified to **Affordable Housing**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Affordable Housing

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	9,761		9,761	
00004-165000 Non-Dept Allot	17,789	77	17,866	
00004-100201 County Attorney	111,145	30,827	141,972	
00004-110650 Procurement Svcs	118,415	24,310	142,725	
00004-110800 Info & Innov	156,193	80,941	237,134	
00004-120900 Facilities Management	122,792	30,360	153,152	
00004-133100 Ent Sol & QA	16,450	661	17,111	
C0003 Clerk - Board Svcs	101,027	23,051	124,078	
Total Allocated Additions:	653,572	190,227	843,799	843,799
Total To Be Allocated:	653,572	190,227		843,799

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Affordable Housing

	Total	G&A	Affordable Housing
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	653,572	0	653,572
1st Allocation	653,572	0	653,572
Allocation Step 2			
Inbound - All Others	190,227	0	190,227
2nd Allocation	190,227	0	190,227
Total For Affordable Housing			
Schedule .3 Total	843,799	0	843,799

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Affordable Housing

Activity - Affordable Housing

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00007-110501 Affordable Housing	178,763.67	9.217024	60,240		60,240	17,533	77,773
00051-110501 Affordable Housing	512,670.05	26.433181	172,760		172,760	50,283	223,043
10788-110501 Affordable Housing	1,307.69	0.067424	441		441	128	569
12372-110501 Affordable Housing	33,492.48	1.726867	11,286		11,286	3,285	14,571
13082-110501 Affordable Housing	166,825.14	8.601476	56,217		56,217	16,362	72,579
13112-110501 Affordable Housing	186,061.70	9.593310	62,699		62,699	18,249	80,948
13113-110501 Affordable Housing	851,804.14	43.918876	287,042		287,042	83,546	370,587
13114-110501 Affordable Housing	8,569.50	0.441842	2,888		2,888	840	3,728
Schedule .4 Total for Affordable Housing	1,939,494.37	100.000000	653,572		653,572	190,227	843,799

Allocation Basis: Total Salaries by Fund/Affordable Housing
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Affordable Housing

Receiving Department	Total	Affordable Housing
00007-110501 Affordable Housing	77,773	77,773
00051-110501 Affordable Housing	223,043	223,043
10788-110501 Affordable Housing	569	569
12372-110501 Affordable Housing	14,571	14,571
13082-110501 Affordable Housing	72,579	72,579
13112-110501 Affordable Housing	80,948	80,948
13113-110501 Affordable Housing	370,587	370,587
13114-110501 Affordable Housing	3,728	3,728
Direct Bill	0	0
Total	843,799	843,799

This cost center has been established to receive allocated costs from central services that are identified to **Economic Development**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Economic Development

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	16,694		16,694	
00004-165000 Non-Dept Allot	30,423	131	30,554	
00004-100201 County Attorney	208,624	57,864	266,488	
00004-110650 Procurement Svcs	87,441	18,961	106,402	
00004-110800 Info & Innov	76,754	26,439	103,193	
00004-120900 Facilities Management	108,492	30,004	138,495	
00004-133100 Ent Sol & QA	1,426,631	74,172	1,500,803	
C0003 Clerk - Board Svcs	89,451	20,407	109,858	
Total Allocated Additions:	2,044,509	227,977	2,272,487	2,272,487
Total To Be Allocated:	2,044,509	227,977		2,272,487

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Economic Development

	Total	G&A	Economic Development
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,044,509	0	2,044,509
1st Allocation	2,044,509	0	2,044,509
Allocation Step 2			
Inbound - All Others	227,977	0	227,977
2nd Allocation	227,977	0	227,977
Total For Economic Development			
Schedule .3 Total	2,272,487	0	2,272,487

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Economic Development

Activity - Economic Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	1,975,917.90	85.211493	1,742,157		1,742,157	194,263	1,936,420
10803-110700 Economic Development	157,763.49	6.803553	139,099		139,099	15,511	154,610
13041-110700 Economic Development	41,750.65	1.800497	36,811		36,811	4,105	40,916
13141-110700 Economic Development	143,407.64	6.184457	126,442		126,442	14,099	140,541
Schedule .4 Total for Economic Development	2,318,839.68	100.000000	2,044,509		2,044,509	227,977	2,272,487

Allocation Basis: Total Salaries by Fund/Economic Development
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Economic Development

Receiving Department	Total	Economic Development
00004-110700 Economic Development	1,936,420	1,936,420
10803-110700 Economic Development	154,610	154,610
13041-110700 Economic Development	40,916	40,916
13141-110700 Economic Development	140,541	140,541
Direct Bill	0	0
Total	2,272,487	2,272,487

This cost center has been established to receive allocated costs from central services that are identified to **Performance Data & Analytics**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Performance Data & Analytics

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	14,989		14,989	
00004-165000 Non-Dept Allot	27,317	118	27,435	
00004-100201 County Attorney	15,576	4,320	19,896	
00004-110650 Procurement Svcs	12,265	2,821	15,086	
00004-110800 Info & Innov	132,025	51,539	183,563	
00004-120900 Facilities Management	87,849	23,216	111,065	
00004-133100 Ent Sol & QA	38,597	1,524	40,122	
C0003 Clerk - Board Svcs	35,780	8,163	43,943	
Total Allocated Additions:	364,398	91,701	456,099	456,099
Total To Be Allocated:	364,398	91,701		456,099

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Performance Data & Analytics

	Total	G&A	Performance Data & Analytics
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	364,398	0	364,398
1st Allocation	364,398	0	364,398
Allocation Step 2			
Inbound - All Others	91,701	0	91,701
2nd Allocation	91,701	0	91,701
Total For Performance Data & Analytics			
Schedule .3 Total	456,099	0	456,099

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Performance Data & Analytics

Activity - Performance Data & Analytics

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110860 Performance Data & Analytic	803,457.77	20.601236	75,071		75,071	18,892	93,962
00051-110860 Performance Data & Analytic	1,803,370.02	46.239708	168,497		168,497	42,402	210,899
10134-110860 Performance Data & Analytic	559,830.95	14.354469	52,307		52,307	13,163	65,471
10300-110860 Performance Data & Analytic	670,785.60	17.199426	62,674		62,674	15,772	78,446
40003-110860 Performance Data & Analytic	12,498.10	0.320460	1,168		1,168	294	1,462
40100-110860 Performance Data & Analytic	50,103.92	1.284701	4,681		4,681	1,178	5,859
Schedule .4 Total for Performance Data & Analytics	3,900,046.36	100.000000	364,398		364,398	91,701	456,099

Allocation Basis: Total Salaries by Fund/Performance Data & Analytics

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	93,962	93,962
00051-110860 Performance Data & Analytic	210,899	210,899
10134-110860 Performance Data & Analytic	65,471	65,471
10300-110860 Performance Data & Analytic	78,446	78,446
40003-110860 Performance Data & Analytic	1,462	1,462
40100-110860 Performance Data & Analytic	5,859	5,859
Direct Bill	0	0
Total	456,099	456,099

This cost center has been established to receive allocated costs from central services that are identified to the **Chief Communications Officer**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments reporting to the Chief Communications Officer.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Chief Communications Officer

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110800 Info & Innov	8,180	8,181	16,362	
Total Allocated Additions:	8,180	8,181	16,362	16,362
Total To Be Allocated:	8,180	8,181		16,362

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Chief Communications Officer

	Total	G&A	Chief Communications
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	8,180	0	8,180
1st Allocation	8,180	0	8,180
Allocation Step 2			
Inbound - All Others	8,181	0	8,181
2nd Allocation	8,181	0	8,181
Total For Chief Communications Officer			
Schedule .3 Total	16,362	0	16,362

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Chief Communications Officer

Activity - Chief Communications Officer

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120010 Communications	3,289,657.33	64.741999	5,296		5,296	5,297	10,593
00004-120030 Customer Service & Supp	463,764.67	9.127106	747		747	747	1,493
00051-120030 Customer Service & Supp	973,401.66	19.157001	1,567		1,567	1,567	3,134
10300-120030 Customer Service & Supp	307,104.74	6.043965	494		494	494	989
40100-120010 Communications & Digital	47,251.38	0.929929	76		76	76	152
Schedule .4 Total for Chief Communications Officer	5,081,179.78	100.000000	8,180		8,180	8,181	16,362

Allocation Basis: Total Salaries by Fund/Communications Depts

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Chief Communications Officer

Receiving Department	Total	Chief Communications Officer
00004-120010 Communications	10,593	10,593
00004-120030 Customer Service & Supp	1,493	1,493
00051-120030 Customer Service & Supp	3,134	3,134
10300-120030 Customer Service & Supp	989	989
40100-120010 Communications & Digital	152	152
Direct Bill	0	0
Total	16,362	16,362

This cost center has been established to receive allocated costs from central services that are identified to **Customer Service & Support**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Customer Service & Supp

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	10,530		10,530	
00004-165000 Non-Dept Allot	19,191	83	19,273	
00004-100201 County Attorney	12,870	3,570	16,439	
00004-110650 Procurement Svcs	8,947	1,982	10,929	
00004-110800 Info & Innov	343,880	196,641	540,521	
00004-120900 Facilities Management	79,645	21,245	100,890	
00004-133100 Ent Sol & QA	48,107	2,312	50,419	
Total Allocated Additions:	523,170	225,832	749,002	749,002
Total To Be Allocated:	523,170	225,832		749,002

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Customer Service & Supp

	Total	G&A	Customer Service & Support
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	523,170	0	523,170
1st Allocation	523,170	0	523,170
Allocation Step 2			
Inbound - All Others	225,832	0	225,832
2nd Allocation	225,832	0	225,832
Total For Customer Service & Supp			
Schedule .3 Total	749,002	0	749,002

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Customer Service & Supp

Activity - Customer Service & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120030 Customer Service & Supp	463,764.67	26.587878	139,100		139,100	60,044	199,144
00051-120030 Customer Service & Supp	973,401.66	55.805642	291,958		291,958	126,027	417,985
10300-120030 Customer Service & Supp	307,104.74	17.606480	92,112		92,112	39,761	131,873
Schedule .4 Total for Customer Service & Support	1,744,271.07	100.000000	523,170		523,170	225,832	749,002

Allocation Basis: Total Salaries by Fund/Customer Service & Support

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-120030 Customer Service & Supp	199,144	199,144
00051-120030 Customer Service & Supp	417,985	417,985
10300-120030 Customer Service & Supp	131,873	131,873
Direct Bill	0	0
Total	749,002	749,002

This cost center has been established to receive allocated costs from central services that are identified to **Code Enforcement**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Code Enforcement

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100100 County Internal Auditor	21,952	1,442	23,394	
00004-100201 County Attorney	200,631	55,647	256,279	
00004-110650 Procurement Svcs	28,284	6,356	34,639	
00004-110800 Info & Innov	480,008	227,168	707,176	
00004-120900 Facilities Management	202,113	54,074	256,187	
00004-133100 Ent Sol & QA	157,593	7,467	165,060	
C0003 Clerk - Board Svcs	19,995	4,561	24,556	
Total Allocated Additions:	1,110,575	356,715	1,467,291	1,467,291
Total To Be Allocated:	1,110,575	356,715		1,467,291

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Code Enforcement

	Total	G&A	Code Enforcement
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,110,575	0	1,110,575
1st Allocation	1,110,575	0	1,110,575
Allocation Step 2			
Inbound - All Others	356,715	0	356,715
2nd Allocation	356,715	0	356,715
Total For Code Enforcement			
Schedule .3 Total	1,467,291	0	1,467,291

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Code Enforcement

Activity - Code Enforcement

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120151 Code Enforcement	2,240,559.58	38.698870	429,780		429,780	138,045	567,825
00051-120151 Code Enforcement	3,549,169.12	61.301130	680,795		680,795	218,671	899,466
Schedule .4 Total for Code Enforcement	5,789,728.70	100.000000	1,110,575		1,110,575	356,715	1,467,291

Allocation Basis: Total Salaries by Fund/Code Enforcement
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Code Enforcement

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	567,825	567,825
00051-120151 Code Enforcement	899,466	899,466
Direct Bill	0	0
Total	1,467,291	1,467,291

This cost center has been established to receive allocated costs from central services that are identified to **Development Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Development Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	122,291		122,291	
00004-165000 Non-Dept Allot	164,036	708	164,744	
00004-100100 County Internal Auditor	1,208	79	1,287	
00004-110650 Procurement Svcs	77,256	16,928	94,184	
00004-110800 Info & Innov	1,559,454	692,738	2,252,192	
00004-120900 Facilities Management	230,836	54,084	284,919	
00004-133100 Ent Sol & QA	129,340	5,112	134,452	
C0003 Clerk - Board Svcs	38,834	12,535	51,369	
Total Allocated Additions:	2,323,256	782,182	3,105,439	3,105,439
Total To Be Allocated:	2,323,256	782,182		3,105,439

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Development Services

	Total	G&A	Development Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,323,256	0	2,323,256
1st Allocation	2,323,256	0	2,323,256
Allocation Step 2			
Inbound - All Others	782,182	0	782,182
2nd Allocation	782,182	0	782,182
Total For Development Services			
Schedule .3 Total	3,105,439	0	3,105,439

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Development Services

Activity - Development Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120200 Development Services	4,764,680.10	29.293186	680,556		680,556	229,126	909,682
10150-120200 Development Services	42,495.55	0.261262	6,070		6,070	2,044	8,113
10210-120200 Development Services	115,332.95	0.709065	16,473		16,473	5,546	22,020
10214-120200 Development Services	9,941,874.39	61.122505	1,420,032		1,420,032	478,089	1,898,122
10300-120200 Development Services	1,102,407.59	6.777586	157,461		157,461	53,013	210,474
40100-120200 Development Services	298,698.79	1.836396	42,664		42,664	14,364	57,028
Schedule .4 Total for Development Services	16,265,489.37	100.000000	2,323,256		2,323,256	782,182	3,105,439

Allocation Basis: Total Salaries by Fund/Development Svcs
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Development Services

Receiving Department	Total	Development Services
00051-120200 Development Services	909,682	909,682
10150-120200 Development Services	8,113	8,113
10210-120200 Development Services	22,020	22,020
10214-120200 Development Services	1,898,122	1,898,122
10300-120200 Development Services	210,474	210,474
40100-120200 Development Services	57,028	57,028
Direct Bill	0	0
Total	3,105,439	3,105,439

This cost center has been established to receive allocated costs from central services that are identified to **Public Utilities**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Public Utilities Departments.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Public Utilities

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	232,283	64,426	296,709	
00004-110650 Procurement Svcs	14,557	3,207	17,764	
00004-120900 Facilities Management	259,776	75,133	334,909	
00004-133100 Ent Sol & QA	29,956	1,183	31,139	
C0003 Clerk - Board Svcs	6,314	1,440	7,755	
Total Allocated Additions:	542,886	145,390	688,276	688,276
Total To Be Allocated:	542,886	145,390		688,276

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Public Utilities

	Total	G&A	Public Utilities
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	542,886	0	542,886
1st Allocation	542,886	0	542,886
Allocation Step 2			
Inbound - All Others	145,390	0	145,390
2nd Allocation	145,390	0	145,390
Total For Public Utilities			
Schedule .3 Total	688,276	0	688,276

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Public Utilities

Activity - Public Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120500 Public Utilities	123,479.32	0.228868	1,242		1,242	333	1,575
10219-120500 Public Utilities	307,597.03	0.570129	3,095		3,095	829	3,924
40003-120500 Public Utilities	7,833,593.44	14.519502	78,824		78,824	21,110	99,934
40010-120500 Public Utilities	444,984.70	0.824776	4,478		4,478	1,199	5,677
40100-120500 Public Utilities	45,242,563.32	83.856725	455,247		455,247	121,919	577,166
Schedule .4 Total for Public Utilities	53,952,217.81	100.000000	542,886		542,886	145,390	688,276

Allocation Basis: Total Salaries by Fund/Public Utilities
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Public Utilities

Receiving Department	Total	Public Utilities
00051-120500 Public Utilities	1,575	1,575
10219-120500 Public Utilities	3,924	3,924
40003-120500 Public Utilities	99,934	99,934
40010-120500 Public Utilities	5,677	5,677
40100-120500 Public Utilities	577,166	577,166
Direct Bill	0	0
Total	688,276	688,276

This cost center has been established to receive allocated costs from central services that are identified to **Engineering & Operations**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Engineering & Operations

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	65,478		65,478	
00004-165000 Non-Dept Allot	119,329	515	119,844	
00004-100201 County Attorney	498,548	138,278	636,826	
00004-110650 Procurement Svcs	691,213	143,784	834,998	
00004-110800 Info & Innov	1,484,283	541,480	2,025,763	
00004-120900 Facilities Management	245,660	73,933	319,593	
00004-133100 Ent Sol & QA	290,143	12,104	302,247	
C0003 Clerk - Board Svcs	76,082	25,211	101,293	
Total Allocated Additions:	3,470,736	935,306	4,406,042	4,406,042
Total To Be Allocated:	3,470,736	935,306		4,406,042

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Engineering & Operations

	Total	G&A	Engineering & Operations
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,470,736	0	3,470,736
1st Allocation	3,470,736	0	3,470,736
Allocation Step 2			
Inbound - All Others	935,306	0	935,306
2nd Allocation	935,306	0	935,306
Total For Engineering & Operations			
Schedule .3 Total	4,406,042	0	4,406,042

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Engineering & Operations

Activity - Engineering & Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120802 Engineering & Operations	1,455,623.39	6.094627	211,528		211,528	57,003	268,532
00051-120802 Engineering & Operations	4,141,963.90	17.342209	601,902		601,902	162,203	764,105
10219-120802 Engineering & Operations	575,681.44	2.410351	83,657		83,657	22,544	106,201
10300-120802 Engineering & Operations	17,710,446.32	74.152813	2,573,648		2,573,648	693,555	3,267,204
Schedule .4 Total for Engineering & Operations	23,883,715.05	100.000000	3,470,736		3,470,736	935,306	4,406,042

Allocation Basis: Total Salaries by Fund/Engineering & Operations
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Engineering & Operations

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	268,532	268,532
00051-120802 Engineering & Operations	764,105	764,105
10219-120802 Engineering & Operations	106,201	106,201
10300-120802 Engineering & Operations	3,267,204	3,267,204
Direct Bill	0	0
Total	4,406,042	4,406,042

This cost center has been established to receive allocated costs from central services that are identified to **Capital Programs**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Capital Programs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	13,204		13,204	
00004-165000 Non-Dept Allot	24,063	104	24,166	
00004-110650 Procurement Svcs	63,688	14,161	77,849	
00004-110800 Info & Innov	625,925	260,350	886,275	
00004-133100 Ent Sol & QA	1,102,723	57,019	1,159,742	
C0003 Clerk - Board Svcs	44,199	10,083	54,283	
Total Allocated Additions:	1,873,801	341,718	2,215,519	2,215,519
Total To Be Allocated:	1,873,801	341,718		2,215,519

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Capital Programs

	Total	G&A	Capital Programs
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,873,801	0	1,873,801
1st Allocation	1,873,801	0	1,873,801
Allocation Step 2			
Inbound - All Others	341,718	0	341,718
2nd Allocation	341,718	0	341,718
Total For Capital Programs			
Schedule .3 Total	2,215,519	0	2,215,519

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Capital Programs

Activity - Capital Programs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120840 Capital Programs	1,130,853.74	19.278034	361,232		361,232	65,877	427,109
00051-120840 Capital Programs	931,143.86	15.873514	297,438		297,438	54,243	351,681
10219-120840 Capital Programs	171,251.18	2.919375	54,703		54,703	9,976	64,679
10300-120840 Capital Programs	3,632,773.36	61.929077	1,160,428		1,160,428	211,623	1,372,051
Schedule .4 Total for Capital Programs	5,866,022.14	100.000000	1,873,801		1,873,801	341,718	2,215,519

Allocation Basis: Total Salaries by Fund/Capital Programs
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Capital Programs

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	427,109	427,109
00051-120840 Capital Programs	351,681	351,681
10219-120840 Capital Programs	64,679	64,679
10300-120840 Capital Programs	1,372,051	1,372,051
Direct Bill	0	0
Total	2,215,519	2,215,519

This cost center has been established to receive allocated costs from central services that are identified to **Environmental Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Environmental Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110650 Procurement Svcs	107,244	21,912	129,156	
00004-110800 Info & Innov	24,395		24,395	
C0003 Clerk - Board Svcs	25,257	5,762	31,018	
Total Allocated Additions:	156,895	27,674	184,569	184,569
Total To Be Allocated:	156,895	27,674		184,569

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Environmental Services

	Total	G&A	Environmental Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	156,895	0	156,895
1st Allocation	156,895	0	156,895
Allocation Step 2			
Inbound - All Others	27,674	0	27,674
2nd Allocation	27,674	0	27,674
Total For Environmental Services			
Schedule .3 Total	184,569	0	184,569

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Environmental Services

Activity - Environmental Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120500 Public Utilities	55,594.58	1.870891	2,935		2,935	518	3,453
10219-120500 Public Utilities	307,597.03	10.351378	16,241		16,241	2,865	19,106
40003-120500 Public Utilities	129,251.68	4.349629	6,824		6,824	1,204	8,028
40100-120500 Public Utilities	2,479,113.03	83.428102	130,895		130,895	23,088	153,983
Schedule .4 Total for Environmental Services	2,971,556.32	100.000000	156,895		156,895	27,674	184,569

Allocation Basis: Total Salaries by Fund/Environmental Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
00051-120500 Public Utilities	3,453	3,453
10219-120500 Public Utilities	19,106	19,106
40003-120500 Public Utilities	8,028	8,028
40100-120500 Public Utilities	153,983	153,983
Direct Bill	0	0
Total	184,569	184,569

This cost center has been established to receive allocated costs from central services that are identified to **Extension Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Extension Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	716	199	915	
00004-110650 Procurement Svcs	6,198	1,643	7,841	
00004-110800 Info & Innov	85,334	30,623	115,957	
00004-120900 Facilities Management	166,855	63,937	230,792	
00004-133100 Ent Sol & QA	154,130	7,840	161,970	
C0003 Clerk - Board Svcs	1,052	240	1,292	
Total Allocated Additions:	414,285	104,482	518,766	518,766
Total To Be Allocated:	414,285	104,482		518,766

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Extension Services

	Total	G&A	Extension Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	414,285	0	414,285
1st Allocation	414,285	0	414,285
Allocation Step 2			
Inbound - All Others	104,482	0	104,482
2nd Allocation	104,482	0	104,482
Total For Extension Services			
Schedule .3 Total	518,766	0	518,766

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Extension Services

Activity - Extension Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130100 Extension Services	977,890.85	85.805377	355,479		355,479	89,651	445,130
10216-130100 Extension Services	31,778.52	2.788417	11,552		11,552	2,913	14,465
13019-130100 Extension Services	23.85	0.002093	9		9	2	11
13119-130100 Extension Services	129,968.29	11.404113	47,246		47,246	11,915	59,161
Schedule .4 Total for Extension Services	1,139,661.51	100.000000	414,285		414,285	104,482	518,766

Allocation Basis: Total Salaries by Fund/Extension Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Extension Services

Receiving Department	Total	Extension Services
00004-130100 Extension Services	445,130	445,130
10216-130100 Extension Services	14,465	14,465
13019-130100 Extension Services	11	11
13119-130100 Extension Services	59,161	59,161
Direct Bill	0	0
Total	518,766	518,766

This cost center has been established to receive allocated costs from central services that are identified to **Sunshine Line**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Sunshine Line

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	6,367	1,766	8,133	
00004-110650 Procurement Svcs	5,652	1,376	7,027	
00004-110800 Info & Innov	174,902	61,936	236,838	
00004-120900 Facilities Management	60,065	16,229	76,294	
00004-133100 Ent Sol & QA	53,445	2,269	55,714	
C0003 Clerk - Board Svcs	4,209	960	5,170	
Total Allocated Additions:	304,640	84,536	389,177	389,177
Total To Be Allocated:	304,640	84,536		389,177

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Sunshine Line

	Total	G&A	Sunshine Line
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	304,640	0	304,640
1st Allocation	304,640	0	304,640
Allocation Step 2			
Inbound - All Others	84,536	0	84,536
2nd Allocation	84,536	0	84,536
Total For Sunshine Line			
Schedule .3 Total	389,177	0	389,177

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Sunshine Line

Activity - Sunshine Line

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130150 Sunshine Line	1,915,495.25	60.133730	183,191		183,191	50,835	234,026
13044-130150 Sunshine Line	874,950.31	27.467584	83,677		83,677	23,220	106,897
13065-130150 Sunshine Line	81,757.54	2.566640	7,819		7,819	2,170	9,989
13144-130150 Sunshine Line	313,189.25	9.832046	29,952		29,952	8,312	38,264
Schedule .4 Total for Sunshine Line	3,185,392.35	100.000000	304,640		304,640	84,536	389,177

Allocation Basis: Total Salaries by Fund/Sunshine Line
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	234,026	234,026
13044-130150 Sunshine Line	106,897	106,897
13065-130150 Sunshine Line	9,989	9,989
13144-130150 Sunshine Line	38,264	38,264
Direct Bill	0	0
Total	389,177	389,177

This cost center has been established to receive allocated costs from central services that are identified to **Children's Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Children's Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	89,350	24,782	114,132	
00004-110650 Procurement Svcs	34,333	7,367	41,700	
00004-110800 Info & Innov	368,546	193,653	562,199	
00004-120900 Facilities Management	682,423	216,056	898,479	
00004-133100 Ent Sol & QA	47,686	1,940	49,626	
C0003 Clerk - Board Svcs	12,628	2,881	15,509	
Total Allocated Additions:	1,234,966	446,678	1,681,645	1,681,645
Total To Be Allocated:	1,234,966	446,678		1,681,645

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Children's Services

	Total	G&A	Children's Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,234,966	0	1,234,966
1st Allocation	1,234,966	0	1,234,966
Allocation Step 2			
Inbound - All Others	446,678	0	446,678
2nd Allocation	446,678	0	446,678
Total For Children's Services			
Schedule .3 Total	1,681,645	0	1,681,645

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Children's Services

Activity - Children's Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130210 Children's Services	2,866,369.54	57.441602	709,385		709,385	256,579	965,964
12178-130210 Children's Services	264,096.41	5.292451	65,360		65,360	23,640	89,000
13016-130210 Children's Services	582,330.33	11.669810	144,118		144,118	52,127	196,245
13018-130210 Children's Services	571,219.08	11.447142	141,368		141,368	51,132	192,500
13115-130210 Children's Services	1,734.19	0.034753	429		429	155	584
13116-130210 Children's Services	262,603.25	5.262528	64,990		64,990	23,507	88,497
13118-130210 Children's Services	217,778.56	4.364249	53,897		53,897	19,494	73,391
13150-130210 Children's Services	161,528.35	3.237003	39,976		39,976	14,459	54,435
13157-130210 Children's Services	62,398.78	1.250462	15,443		15,443	5,586	21,028
Schedule .4 Total for Children's Services	4,990,058.49	100.000000	1,234,966		1,234,966	446,678	1,681,645

Allocation Basis: Total Salaries by Fund/Children's Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Children's Services

Receiving Department	Total	Children's Services
00004-130210 Children's Services	965,964	965,964
12178-130210 Children's Services	89,000	89,000
13016-130210 Children's Services	196,245	196,245
13018-130210 Children's Services	192,500	192,500
13115-130210 Children's Services	584	584
13116-130210 Children's Services	88,497	88,497
13118-130210 Children's Services	73,391	73,391
13150-130210 Children's Services	54,435	54,435
13157-130210 Children's Services	21,028	21,028
Direct Bill	0	0
Total	1,681,645	1,681,645

This cost center has been established to receive allocated costs from central services that are identified to **Consumer and Veteran Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Consumer and Veteran Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	16,689		16,689	
00004-165000 Non-Dept Allot	3,869	17	3,886	
00004-100100 County Internal Auditor	8,284	544	8,828	
00004-100201 County Attorney	26,399	7,322	33,721	
00004-110650 Procurement Svcs	10,414	2,201	12,615	
00004-110800 Info & Innov	90,235	39,832	130,067	
00004-120900 Facilities Management	327,922	98,523	426,445	
00004-133100 Ent Sol & QA	23,681	1,060	24,741	
C0003 Clerk - Board Svcs	4,209	960	5,170	
Total Allocated Additions:	511,702	150,459	662,161	662,161
Total To Be Allocated:	511,702	150,459		662,161

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Consumer and Veteran Svcs

	Total	G&A	Consumer and Veteran Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	511,702	0	511,702
1st Allocation	511,702	0	511,702
Allocation Step 2			
Inbound - All Others	150,459	0	150,459
2nd Allocation	150,459	0	150,459
Total For Consumer and Veteran Svcs			
Schedule .3 Total	662,161	0	662,161

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Consumer and Veteran Svcs

Activity - Consumer and Veteran Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130300 Consumer and Veteran Svcs	1,372,234.18	75.880126	388,280		388,280	114,168	502,449
00051-130300 Consumer and Veteran Svcs	276,876.10	15.310356	78,343		78,343	23,036	101,379
10147-130300 Consumer and Veteran Svcs	159,313.42	8.809518	45,079		45,079	13,255	58,333
Schedule .4 Total for Consumer and Veteran Services	1,808,423.70	100.000000	511,702		511,702	150,459	662,161

Allocation Basis: Total Salaries by Fund/Consumer & Veteran Svcs

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	502,449	502,449
00051-130300 Consumer and Veteran Svcs	101,379	101,379
10147-130300 Consumer and Veteran Svcs	58,333	58,333
Direct Bill	0	0
Total	662,161	662,161

This cost center has been established to receive allocated costs from central services that are identified to **Aging Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Aging Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	126,592		126,592	
00004-165000 Non-Dept Allot	16,690	72	16,762	
00004-100201 County Attorney	50,115	13,900	64,015	
00004-110650 Procurement Svcs	9,445	3,279	12,724	
00004-110800 Info & Innov	348,022	140,683	488,705	
00004-120900 Facilities Management	1,006,858	291,846	1,298,704	
00004-133100 Ent Sol & QA	66,249	2,616	68,865	
C0003 Clerk - Board Svcs	22,100	5,042	27,141	
Total Allocated Additions:	1,646,071	457,437	2,103,509	2,103,509
Total To Be Allocated:	1,646,071	457,437		2,103,509

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Aging Services

	Total	G&A	Aging Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,646,071	0	1,646,071
1st Allocation	1,646,071	0	1,646,071
Allocation Step 2			
Inbound - All Others	457,437	0	457,437
2nd Allocation	457,437	0	457,437
Total For Aging Services			
Schedule .3 Total	2,103,509	0	2,103,509

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Aging Services

Activity - Aging Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130500 Aging Services	2,642,727.24	47.282629	778,306		778,306	216,289	994,594
13001-130500 Aging Services	318,263.11	5.694238	93,731		93,731	26,048	119,779
13002-130500 Aging Services	104,808.00	1.875183	30,867		30,867	8,578	39,445
13003-130500 Aging Services	994.15	0.017787	293		293	81	374
13005-130500 Aging Services	293,371.80	5.248892	86,401		86,401	24,010	110,411
13007-130500 Aging Services	563,276.00	10.077911	165,890		165,890	46,100	211,990
13008-130500 Aging Services	51,138.08	0.914942	15,061		15,061	4,185	19,246
13101-130500 Aging Services	579,823.69	10.373976	170,763		170,763	47,454	218,217
13102-130500 Aging Services	320,740.88	5.738569	94,461		94,461	26,250	120,711
13103-130500 Aging Services	299,589.04	5.360129	88,232		88,232	24,519	112,751
13105-130500 Aging Services	7,295.29	0.130524	2,149		2,149	597	2,746
13107-130500 Aging Services	72,555.02	1.298126	21,368		21,368	5,938	27,306
13108-130500 Aging Services	13,830.55	0.247451	4,073		4,073	1,132	5,205
13110-130500 Aging Services	66,168.00	1.183852	19,487		19,487	5,415	24,902
13184-130500 Aging Services	254,632.87	4.555791	74,992		74,992	20,840	95,831
Schedule .4 Total for Aging Services	5,589,213.72	100.000000	1,646,071		1,646,071	457,437	2,103,509

Allocation Basis: Total Salaries by Fund/Aging Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Aging Services

Receiving Department	Total	Aging Services
00004-130500 Aging Services	994,594	994,594
13001-130500 Aging Services	119,779	119,779
13002-130500 Aging Services	39,445	39,445
13003-130500 Aging Services	374	374
13005-130500 Aging Services	110,411	110,411
13007-130500 Aging Services	211,990	211,990
13008-130500 Aging Services	19,246	19,246
13101-130500 Aging Services	218,217	218,217
13102-130500 Aging Services	120,711	120,711
13103-130500 Aging Services	112,751	112,751
13105-130500 Aging Services	2,746	2,746
13107-130500 Aging Services	27,306	27,306
13108-130500 Aging Services	5,205	5,205
13110-130500 Aging Services	24,902	24,902
13184-130500 Aging Services	95,831	95,831
Direct Bill	0	0
Total	2,103,509	2,103,509

This cost center has been established to receive allocated costs from central services that are identified to **Head Start**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Head Start

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	41,691	11,563	53,254	
00004-110650 Procurement Svcs	94,692	20,258	114,950	
00004-110800 Info & Innov	672,643	212,270	884,912	
00004-120900 Facilities Management	1,235,432	341,438	1,576,870	
00004-133100 Ent Sol & QA	132,860	5,273	138,134	
C0003 Clerk - Board Svcs	27,361	6,242	33,603	
Total Allocated Additions:	2,204,679	597,045	2,801,724	2,801,724
Total To Be Allocated:	2,204,679	597,045		2,801,724

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Head Start

	Total	G&A	Head Start
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,204,679	0	2,204,679
1st Allocation	2,204,679	0	2,204,679
Allocation Step 2			
Inbound - All Others	597,045	0	597,045
2nd Allocation	597,045	0	597,045
Total For Head Start			
Schedule .3 Total	2,801,724	0	2,801,724

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Head Start

Activity - Head Start

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13134-131000 Head Start	8,899,230.14	81.444252	1,795,584		1,795,584	486,259	2,281,843
13135-131000 Head Start	84,362.51	0.772071	17,022		17,022	4,610	21,631
13136-131000 Head Start	1,871,460.64	17.127292	377,602		377,602	102,258	479,859
13181-131000 Head Start	71,721.75	0.656385	14,471		14,471	3,919	18,390
Schedule .4 Total for Head Start	10,926,775.04	100.000000	2,204,679		2,204,679	597,045	2,801,724

Allocation Basis: Total Salaries by Fund/Head Start
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13134-131000 Head Start	2,281,843	2,281,843
13135-131000 Head Start	21,631	21,631
13136-131000 Head Start	479,859	479,859
13181-131000 Head Start	18,390	18,390
Direct Bill	0	0
Total	2,801,724	2,801,724

This cost center has been established to receive allocated costs from central services that are identified to **Health Care Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Health Care Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	68,687		68,687	
00004-165000 Non-Dept Allot	33,259	144	33,403	
00004-100201 County Attorney	225,200	62,462	287,662	
00004-110650 Procurement Svcs	173,089	38,108	211,197	
00004-110800 Info & Innov	740,831	317,858	1,058,688	
00004-120900 Facilities Management	261,562	73,193	334,755	
00004-133100 Ent Sol & QA	50,119	1,979	52,098	
C0003 Clerk - Board Svcs	117,058	34,875	151,933	
Total Allocated Additions:	1,669,806	528,618	2,198,423	2,198,423
Total To Be Allocated:	1,669,806	528,618		2,198,423

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Health Care Services

	Total	G&A	Health Care Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,669,806	0	1,669,806
1st Allocation	1,669,806	0	1,669,806
Allocation Step 2			
Inbound - All Others	528,618	0	528,618
2nd Allocation	528,618	0	528,618
Total For Health Care Services			
Schedule .3 Total	2,198,423	0	2,198,423

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Health Care Services

Activity - Health Care Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 Health Care Services	5,054,628.88	92.137102	1,538,510		1,538,510	487,053	2,025,564
13033-131100 Health Care Services	136,527.73	2.488663	41,556		41,556	13,156	54,711
13062-131100 Health Care Services	3,941.93	0.071855	1,200		1,200	380	1,580
13064-131100 Health Care Services	16,872.66	0.307559	5,136		5,136	1,626	6,761
13066-131100 Health Care Services	3,637.85	0.066312	1,107		1,107	351	1,458
13133-131100 Health Care Services	243,785.51	4.443786	74,203		74,203	23,491	97,693
13164-131100 Health Care Services	26,591.82	0.484723	8,094		8,094	2,562	10,656
Schedule .4 Total for Health Care Services	5,485,986.38	100.000000	1,669,806		1,669,806	528,618	2,198,423

Allocation Basis: Total Salaries by Fund/Health Care Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Health Care Services

Receiving Department	Total	Health Care Services
10129-131100 Health Care Services	2,025,564	2,025,564
13033-131100 Health Care Services	54,711	54,711
13062-131100 Health Care Services	1,580	1,580
13064-131100 Health Care Services	6,761	6,761
13066-131100 Health Care Services	1,458	1,458
13133-131100 Health Care Services	97,693	97,693
13164-131100 Health Care Services	10,656	10,656
Direct Bill	0	0
Total	2,198,423	2,198,423

This cost center has been established to receive allocated costs from central services that are identified to **Social Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Social Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	7,164		7,164	
00004-165000 Non-Dept Allot	13,056	56	13,112	
00004-100201 County Attorney	35,745	9,914	45,659	
00004-110650 Procurement Svcs	14,081	3,352	17,434	
00004-110800 Info & Innov	293,344	127,973	421,317	
00004-120900 Facilities Management	409,578	128,016	537,594	
00004-133100 Ent Sol & QA	44,144	1,770	45,914	
C0003 Clerk - Board Svcs	218,564	114,825	333,389	
Total Allocated Additions:	1,035,676	385,906	1,421,582	1,421,582
Total To Be Allocated:	1,035,676	385,906		1,421,582

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Social Services

	Total	G&A	Social Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,035,676	0	1,035,676
1st Allocation	1,035,676	0	1,035,676
Allocation Step 2			
Inbound - All Others	385,906	0	385,906
2nd Allocation	385,906	0	385,906
Total For Social Services			
Schedule .3 Total	1,421,582	0	1,421,582

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Social Services

Activity - Social Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 Social Services	2,877,456.78	67.199591	695,970		695,970	259,328	955,298
12492-131400 Social Services	275,470.09	6.433277	66,628		66,628	24,826	91,454
12494-131400 Social Services	318,299.05	7.433497	76,987		76,987	28,686	105,673
12497-131400 Social Services	8,796.85	0.205440	2,128		2,128	793	2,920
13068-131400 Social Services	320,022.02	7.473735	77,404		77,404	28,842	106,245
13069-131400 Social Services	412,555.36	9.634741	99,785		99,785	37,181	136,966
13083-131400 Social Services	25,185.55	0.588179	6,092		6,092	2,270	8,361
13147-131400 Social Services	110.91	0.002590	27		27	10	37
13148-131400 Social Services	7,748.78	0.180964	1,874		1,874	698	2,573
13149-131400 Social Services	33,043.26	0.771686	7,992		7,992	2,978	10,970
13169-131400 Social Services	3,267.14	0.076300	790		790	294	1,085
Schedule .4 Total for Social Services	4,281,955.79	100.000000	1,035,676		1,035,676	385,906	1,421,582

Allocation Basis: Total Salaries by Fund/Social Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Social Services

Receiving Department	Total	Social Services
00004-131400 Social Services	955,298	955,298
12492-131400 Social Services	91,454	91,454
12494-131400 Social Services	105,673	105,673
12497-131400 Social Services	2,920	2,920
13068-131400 Social Services	106,245	106,245
13069-131400 Social Services	136,966	136,966
13083-131400 Social Services	8,361	8,361
13147-131400 Social Services	37	37
13148-131400 Social Services	2,573	2,573
13149-131400 Social Services	10,970	10,970
13169-131400 Social Services	1,085	1,085
Direct Bill	0	0
Total	1,421,582	1,421,582

This cost center has been established to receive allocated costs from central services that are identified to **Fire Rescue**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	141,409	39,222	180,631	
00004-110650 Procurement Svcs	299,972	68,374	368,346	
00004-110800 Info & Innov	4,148,432	1,676,829	5,825,262	
00004-120900 Facilities Management	2,076,189	677,929	2,754,118	
00004-133100 Ent Sol & QA	677,831	26,796	704,626	
C0003 Clerk - Board Svcs	27,361	6,242	33,603	
Total Allocated Additions:	7,371,194	2,495,392	9,866,586	9,866,586
Total To Be Allocated:	7,371,194	2,495,392		9,866,586

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Fire Rescue

	Total	G&A	Fire Rescue
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	7,371,194	0	7,371,194
1st Allocation	7,371,194	0	7,371,194
Allocation Step 2			
Inbound - All Others	2,495,392	0	2,495,392
2nd Allocation	2,495,392	0	2,495,392
Total For Fire Rescue			
Schedule .3 Total	9,866,586	0	9,866,586

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Fire Rescue

Activity - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 Fire Rescue	488,709.43	0.499310	36,805		36,805	12,460	49,265
00051-131600 Fire Rescue	96,408,482.38	98.499612	7,260,598		7,260,598	2,457,951	9,718,549
10035-131600 Fire Rescue	174,001.30	0.177775	13,104		13,104	4,436	17,540
10134-131600 Fire Rescue	349,771.87	0.357359	26,342		26,342	8,918	35,259
12702-131600 Fire Rescue	117,684.64	0.120237	8,863		8,863	3,000	11,863
13030-131600 Fire Rescue	184,509.83	0.188512	13,896		13,896	4,704	18,600
13031-131600 Fire Rescue	71,150.98	0.072694	5,358		5,358	1,814	7,172
13130-131600 Fire Rescue	60,277.72	0.061585	4,540		4,540	1,537	6,076
13131-131600 Fire Rescue	22,429.47	0.022916	1,689		1,689	572	2,261
Schedule .4 Total for Fire Rescue	97,877,017.62	100.000000	7,371,194		7,371,194	2,495,392	9,866,586

Allocation Basis: Total Salaries by Fund/Fire Rescue
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	49,265	49,265
00051-131600 Fire Rescue	9,718,549	9,718,549
10035-131600 Fire Rescue	17,540	17,540
10134-131600 Fire Rescue	35,259	35,259
12702-131600 Fire Rescue	11,863	11,863
13030-131600 Fire Rescue	18,600	18,600
13031-131600 Fire Rescue	7,172	7,172
13130-131600 Fire Rescue	6,076	6,076
13131-131600 Fire Rescue	2,261	2,261
Direct Bill	0	0
Total	9,866,586	9,866,586

This cost center has been established to receive allocated costs from central services that are identified to **Library Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Library Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100201 County Attorney	23,409	6,493	29,902	
00004-110650 Procurement Svcs	48,076	27,273	75,349	
00004-110800 Info & Innov	1,355,022	337,405	1,692,428	
00004-120900 Facilities Management	3,793,103	1,067,763	4,860,865	
00004-133100 Ent Sol & QA	199,046	7,864	206,910	
C0003 Clerk - Board Svcs	8,419	1,921	10,339	
Total Allocated Additions:	5,427,075	1,448,719	6,875,793	6,875,793
Total To Be Allocated:	5,427,075	1,448,719		6,875,793

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Library Services

	Total	G&A	Library Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	5,427,075	0	5,427,075
1st Allocation	5,427,075	0	5,427,075
Allocation Step 2			
Inbound - All Others	1,448,719	0	1,448,719
2nd Allocation	1,448,719	0	1,448,719
Total For Library Services			
Schedule .3 Total	6,875,793	0	6,875,793

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Library Services

Activity - Library Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10400-132000 Library Services	16,563,590.54	98.864562	5,365,453		5,365,453	1,432,269	6,797,723
10900-132000 Library Services	190,229.16	1.135438	61,621		61,621	16,449	78,070
Schedule .4 Total for Library Services	16,753,819.70	100.000000	5,427,075		5,427,075	1,448,719	6,875,793

Allocation Basis: Total Salaries by Fund/Library Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	6,797,723	6,797,723
10900-132000 Library Services	78,070	78,070
Direct Bill	0	0
Total	6,875,793	6,875,793

This cost center has been established to receive allocated costs from central services that are identified to **Parks & Recreation**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	263		263	
00004-165000 Non-Dept Allot	480	2	482	
00004-100201 County Attorney	136,407	37,834	174,241	
00004-110650 Procurement Svcs	168,884	39,572	208,456	
00004-110800 Info & Innov	686,970	276,558	963,529	
00004-120900 Facilities Management	4,545,106	1,537,340	6,082,446	
00004-133100 Ent Sol & QA	133,202	5,306	138,507	
C0003 Clerk - Board Svcs	4,209	960	5,170	
Total Allocated Additions:	5,675,522	1,897,572	7,573,094	7,573,094
Total To Be Allocated:	5,675,522	1,897,572		7,573,094

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Parks & Recreation

	Total	G&A	Parks & Recreation
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	5,675,522	0	5,675,522
1st Allocation	5,675,522	0	5,675,522
Allocation Step 2			
Inbound - All Others	1,897,572	0	1,897,572
2nd Allocation	1,897,572	0	1,897,572
Total For Parks & Recreation			
Schedule .3 Total	7,573,094	0	7,573,094

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Parks & Recreation

Activity - Parks & Recreation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132250 Parks & Recreation	447,918.31	4.790361	271,878		271,878	90,901	362,779
00051-132250 Parks & Recreation	8,902,489.29	95.209639	5,403,644		5,403,644	1,806,672	7,210,315
Schedule .4 Total for Parks & Recreation	9,350,407.60	100.000000	5,675,522		5,675,522	1,897,572	7,573,094

Allocation Basis: Total Salaries by Fund/Parks & Recreation

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Parks & Recreation

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	362,779	362,779
00051-132250 Parks & Recreation	7,210,315	7,210,315
Direct Bill	0	0
Total	7,573,094	7,573,094

This cost center has been established to receive allocated costs from central services that are identified to **Conservation & Environmental Lands**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Conservation & Environ

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	977		977	
00004-165000 Non-Dept Allot	1,781	8	1,789	
00004-100201 County Attorney	94,046	26,085	120,130	
00004-110650 Procurement Svcs	26,133	9,096	35,229	
00004-110800 Info & Innov	430,129	162,394	592,523	
00004-120900 Facilities Management	56,149	38,009	94,158	
00004-133100 Ent Sol & QA	117,901	4,894	122,795	
C0003 Clerk - Board Svcs	17,890	4,081	21,971	
Total Allocated Additions:	745,006	244,567	989,572	989,572
Total To Be Allocated:	745,006	244,567		989,572

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Conservation & Environ

	Total	G&A	Conservation & Environment
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	745,006	0	745,006
1st Allocation	745,006	0	745,006
Allocation Step 2			
Inbound - All Others	244,567	0	244,567
2nd Allocation	244,567	0	244,567
Total For Conservation & Environ			
Schedule .3 Total	989,572	0	989,572

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Conservation & Environ

Activity - Conservation & Environment

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	7,855,637.64	91.770707	683,697		683,697	224,440	908,138
00051-132252 Conservation & Environ	636,820.96	7.439436	55,424		55,424	18,194	73,619
10107-132252 Conservation & Environ	67,612.34	0.789857	5,884		5,884	1,932	7,816
Schedule .4 Total for Conservation & Environment	8,560,070.94	100.000000	745,006		745,006	244,567	989,572

Allocation Basis: Total Salaries by Fund/Conservation & Environ

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Conservation & Environ

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	908,138	908,138
00051-132252 Conservation & Environ	73,619	73,619
10107-132252 Conservation & Environ	7,816	7,816
Direct Bill	0	0
Total	989,572	989,572

Section D: Supplemental Data

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule F - Indirect Cost Rate Proposal

TOTAL PERSONAL SERVICES BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(a) Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,789,804	0	0	2,789,804	8,072,292	34.5600%
Affordable Housing*	1,153,988	0	0	1,153,988	2,693,020	42.8500%
Board of County Commissioners*	1,627,347	0	0	1,627,347	3,037,348	53.5800%
Clerk of Courts*	3,188,375	0	0	3,188,375	35,600,927	8.9600%
Code Enforcement*	1,937,485	0	0	1,937,485	7,939,180	24.4000%
Community Infrastructure*	61,220	0	0	61,220	895,626	6.8400%
Communications & Digital Media*	1,162,865	0	0	1,162,865	4,511,403	25.7800%
Capital Programs*	2,500,197	0	0	2,500,197	8,098,333	30.8700%
Children's Services*	2,240,682	0	0	2,240,682	7,026,599	31.8900%
Consumer & Veteran Services*	889,366	0	0	889,366	2,419,185	36.7600%
Customer Service & Support*	942,285	0	0	942,285	2,417,469	38.9800%
Development Services*	5,326,938	0	0	5,326,938	22,485,884	23.6900%
Economic Development*	2,532,883	0	0	2,532,883	3,173,821	79.8100%
Conservation & Environ Lands Mgmt*	2,142,068	0	0	2,142,068	12,455,931	17.2000%
Engineering & Opns*	6,170,298	0	0	6,170,298	34,189,424	18.0500%
Environmental Protection*	1,328,386	0	0	1,328,386	15,232,607	8.7200%
Extension Services*	687,963	0	0	687,963	1,479,827	46.4900%
Fleet Management*	1,210,468	0	0	1,210,468	5,290,653	22.8800%
Fire Rescue*	14,156,049	0	0	14,156,049	151,530,159	9.3400%
Guardian Ad-Litem*	384,236	0	0	384,236	422,636	90.9100%
Govt Relations & Strategic Services*	655,862	0	0	655,862	2,269,605	28.9000%
Health Care Services*	2,750,217	0	0	2,750,217	7,556,618	36.3900%
Homeless Services*	389,780	0	0	389,780	950,327	41.0200%
Human Resources*	95,467	0	0	95,467	1,008,674	9.4600%
Head Start*	4,506,480	0	0	4,506,480	15,754,013	28.6100%
Information & Innovation Office*	96,916	0	0	96,916	1,919,057	5.0500%
Judicial Branch*	4,612,032	0	0	4,612,032	4,478,549	102.9800%
Law Library*	280,867	0	0	280,867	250,552	112.1000%
Library Services*	8,040,402	0	0	8,040,402	23,255,906	34.5700%
Management & Budget*	505,072	0	0	505,072	1,124,670	44.9100%
Medical Examiner*	1,367,426	0	0	1,367,426	4,912,449	27.8400%
Metropolitan Planning Organization*	86,341	0	0	86,341	947,003	9.1200%
Other*	52,597	0	0	52,597	8,139,005	0.6500%
Planning Commission*	376,789	0	0	376,789	4,977,929	7.5700%
Performance Data & Analytics*	890,506	0	0	890,506	5,405,960	16.4700%
Procurement Services*	47,158	0	0	47,158	327,780	14.3900%
Parks & Recreation*	8,823,693	0	0	8,823,693	13,062,164	67.5500%
Pet Resources*	1,716,168	0	0	1,716,168	5,677,222	30.2300%
Public Utilities*	11,331,054	0	0	11,331,054	76,025,993	14.9000%
Facilities Management*	185,254	0	0	185,254	1,715,470	10.8000%
State Attorney*	113,907	0	0	113,907	2,219,958	5.1300%
Supervisor of Elections*	472,685	0	0	472,685	4,028,636	11.7300%
Sunshine Line*	696,365	0	0	696,365	4,627,052	15.0500%
Social Services*	2,073,841	0	0	2,073,841	6,103,110	33.9800%
Soil & Water Conservation*	19,600	0	0	19,600	157,359	12.4600%
Composite Rate	102,619,380	0	0	102,619,380	525,867,385	19.5143%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule F - Indirect Cost Rate Proposal

MODIFIED TOTAL DIRECT COSTS (MTDC) BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b) Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,799,643	0	0	2,799,643	17,626,550	15.8800%
Affordable Housing*	1,166,615	0	0	1,166,615	3,231,721	36.1000%
Board of County Commissioners*	1,627,347	0	0	1,627,347	3,070,315	53.0000%
Clerk of Courts*	3,190,691	0	0	3,190,691	38,833,796	8.2200%
Code Enforcement*	1,938,106	0	0	1,938,106	11,361,653	17.0600%
Community Infrastructure*	62,270	0	0	62,270	1,527,816	4.0800%
Communications & Digital Media*	1,163,706	0	0	1,163,706	5,251,998	22.1600%
Capital Programs*	2,500,197	0	0	2,500,197	9,659,268	25.8800%
Children's Services*	2,247,711	0	0	2,247,711	8,280,970	27.1400%
Consumer & Veteran Services*	889,366	0	0	889,366	2,675,019	33.2500%
Customer Service & Support*	942,579	0	0	942,579	2,981,274	31.6200%
Development Services*	5,333,625	0	0	5,333,625	35,394,366	15.0700%
Economic Development*	2,538,263	0	0	2,538,263	5,322,837	47.6900%
Conservation & Environ Lands Mgmt*	2,179,433	0	0	2,179,433	16,675,025	13.0700%
Engineering & Opns*	6,178,092	0	0	6,178,092	86,603,505	7.1300%
Environmental Protection*	1,333,159	0	0	1,333,159	16,623,750	8.0200%
Extension Services*	687,963	0	0	687,963	1,915,069	35.9200%
Fleet Management*	1,210,468	0	0	1,210,468	20,267,153	5.9700%
Fire Rescue*	14,160,045	0	0	14,160,045	192,509,834	7.3600%
Government Agencies*	5,736	0	0	5,736	350,167	1.6400%
Guardian Ad-Litem*	384,236	0	0	384,236	482,630	79.6100%
Govt Relations & Strategic Services*	655,862	0	0	655,862	2,385,718	27.4900%
Health Care Services*	2,753,517	0	0	2,753,517	15,603,689	17.6500%
Homeless Services*	389,780	0	0	389,780	4,714,399	8.2700%
Human Resources*	95,467	0	0	95,467	1,329,473	7.1800%
Head Start*	4,595,215	0	0	4,595,215	36,315,464	12.6500%
Information & Innovation Office*	120,172	0	0	120,172	10,367,341	1.1600%
Judicial Branch*	4,631,863	0	0	4,631,863	10,764,473	43.0300%
Law Library*	280,867	0	0	280,867	251,582	111.6400%
Library Services*	8,045,417	0	0	8,045,417	41,075,094	19.5900%
Management & Budget*	512,917	0	0	512,917	2,633,725	19.4700%
Medical Examiner*	1,367,426	0	0	1,367,426	6,491,388	21.0700%
Metropolitan Planning Organization*	112,386	0	0	112,386	2,424,386	4.6400%
Other*	287,705	0	0	287,705	194,631,005	0.1500%
Planning Commission*	377,019	0	0	377,019	5,446,253	6.9200%
Public Defender*	414,359	0	0	414,359	175,050	236.7100%
Performance Data & Analytics*	890,506	0	0	890,506	10,437,756	8.5300%
Procurement Services*	47,158	0	0	47,158	329,387	14.3200%
Parks & Recreation*	8,823,693	0	0	8,823,693	33,830,409	26.0800%
Pet Resources*	1,719,414	0	0	1,719,414	8,261,934	20.8100%
Public Utilities*	11,333,597	0	0	11,333,597	319,821,868	3.5400%
Facilities Management*	185,254	0	0	185,254	2,094,742	8.8400%
State Attorney*	574,443	0	0	574,443	3,417,455	16.8100%
Supervisor of Elections*	485,864	0	0	485,864	13,293,147	3.6500%
Sunshine Line*	696,365	0	0	696,365	7,173,727	9.7100%
Social Services*	2,074,914	0	0	2,074,914	7,469,479	27.7800%
Soil & Water Conservation*	19,600	0	0	19,600	164,720	11.9000%
Tax Collector*	715	0	0	715	102,342	0.7000%
Composite Rate	104,030,748	0	0	104,030,748	1,221,650,722	8.5156%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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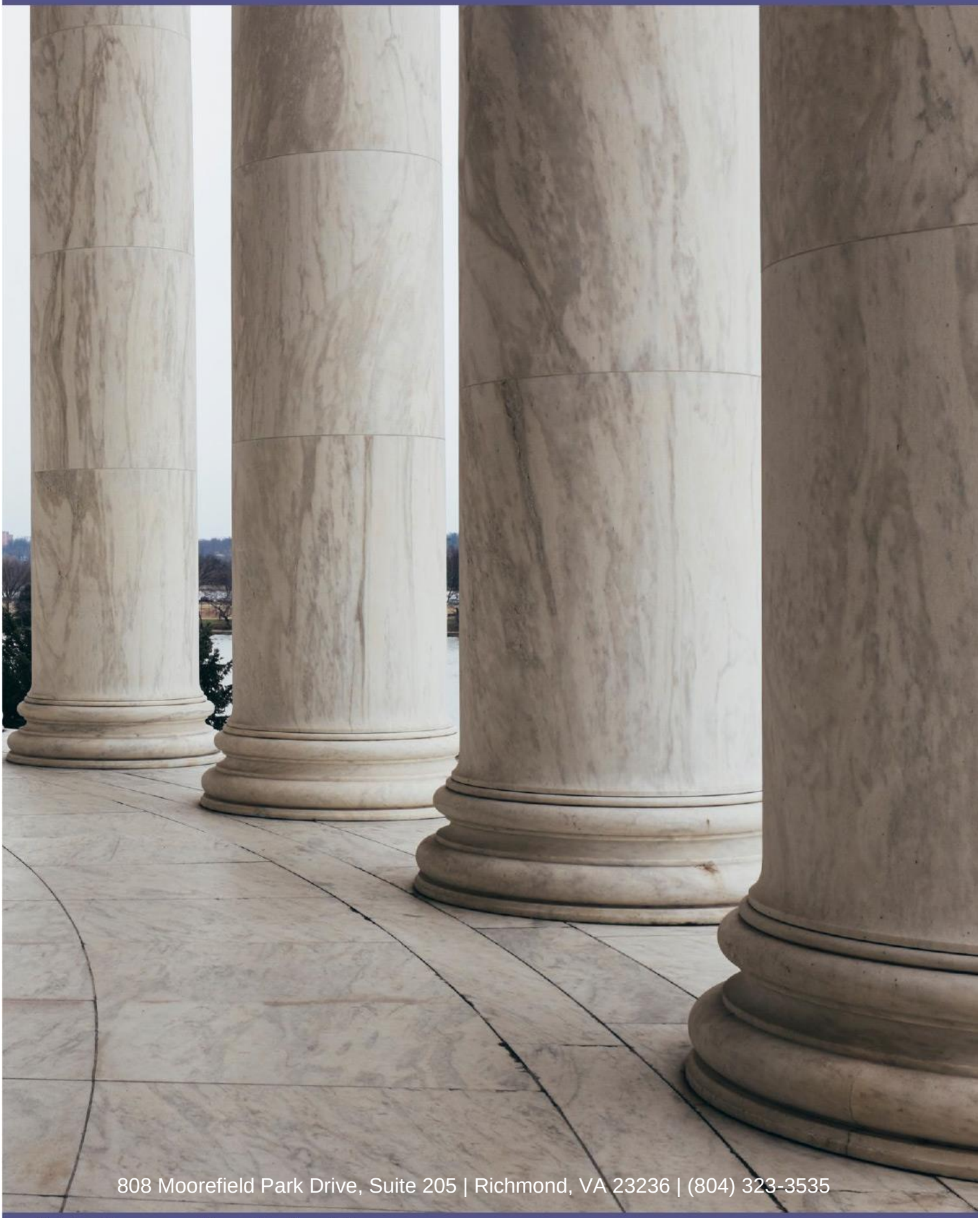

808 Moorefield Park Drive, Suite 205 | Richmond, VA 23236 | (804) 323-3535

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