



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

FY 2018
OMB Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2018

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

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OMB Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2018

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2017 through September 30, 2018

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 2018 actual costs to establish cost allocations or billings for FY 2020 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:

Bonnie M. Wise

Name of Official:

Bonnie M. Wise

Title:

Chief Financial Administrator

Date of Execution:

3/22/19

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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) 2018.

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.

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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.

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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

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- 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.

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

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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

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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.

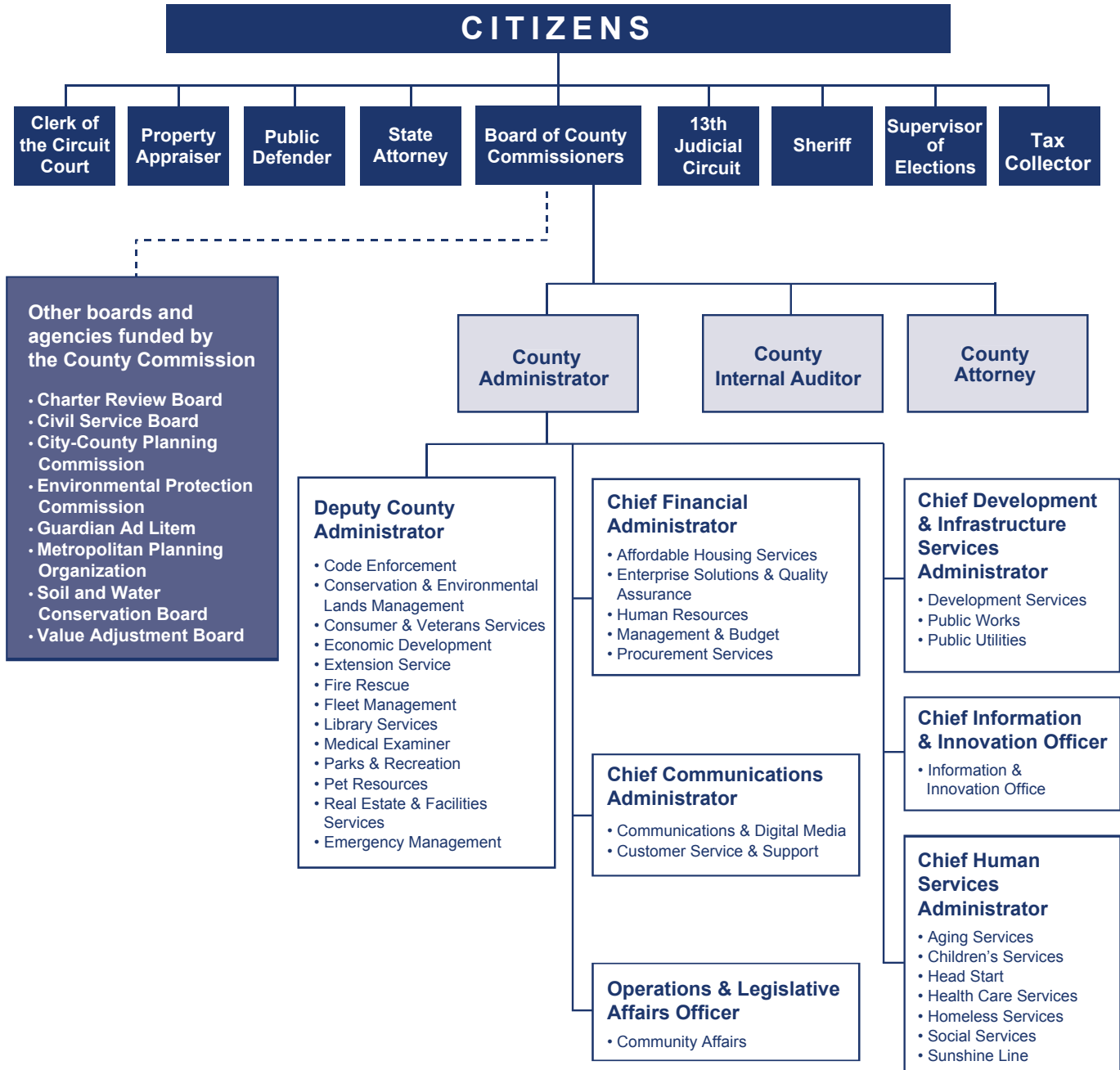
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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
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Schedule A - Allocated Costs By Department**

Central Service Departments	00004-100002 Commissioners	00004-100203 Public Records	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology
Building Depreciation	27,856	0	3,097	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23,132	93	1,332	0	9
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,015,603	414,139	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,203	1,930	3,974	338	1,130
00004-110650 Procurement Svcs	11,282	0	142,118	0	0
00004-110800 Info & Innov	98,455	0	11,564	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	22,083	0	23,470	0	0
00004-120900 Real Estate & Facilities	124,113	0	1,863,160	0	0
00004-133100 Ent Sol & QA	21,078	0	65,024	0	0
C0003 Clerk - Board Svcs	589,406	5,370	14,723	1,958	119
Allocated Costs for Fiscal 2018	1,937,211	421,532	2,128,462	2,296	1,258

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security	00004-100313 JB Drug Court FS796.07 (6)	00004-100316 JB Domestic Violence	00004-101002 Property Appraiser Opns
Building Depreciation	0	2,075,817	0	0	239,854
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	794	0	0	44,969
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	18,576
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	4,088	0	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	12,574
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	296,236
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	205	8,486	0	0	47
Allocated Costs for Fiscal 2018	429	2,089,185	0	0	612,367

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101101 Supervisor of Elections	00004-101201 Tax Collector	00004-101301 Law Enforcement	00004-101306 Law Enforcement	00004-101308 Law Enforcement
Building Depreciation	0	64,520	166,077	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	43,546	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	239,736	22,652	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	111	338	338	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	16,768	48,286	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	296,132	1,314,565	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	157	1,217	3,538	398	424
Allocated Costs for Fiscal 2018	381	662,030	1,555,456	736	762

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101501 State Attorney Part I	00004-101502 State Attorney Office Techn	00004-101551 State Attorney Part II (Vic	00004-101601 Public Defender	00004-102002 Charter Review Board Progra
Building Depreciation	12,696	0	0	83,299	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2,438	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	3,152	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	0	3,405	1,358	0
00004-110650 Procurement Svcs	(939)	0	(156)	(931)	0
00004-110800 Info & Innov	25,170	0	4,302	8,373	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	28,866	0	0
00004-120900 Real Estate & Facilities	437,198	0	153,711	448,139	0
00004-133100 Ent Sol & QA	7,015	0	0	2,627	0
C0003 Clerk - Board Svcs	3,335	0	46,091	2,199	145
Allocated Costs for Fiscal 2018	484,813	0	238,657	548,216	145

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-102021 Value Adjustment Board	00004-102050 Environmental Protection Co	00004-102301 Planning Commission	00004-102551 Soil & Water BOCC- Funded Op	00004-110200 Community Redevelopment RD
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	9,519	0	60	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	22,396	0	8,746	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	35,742	0	4,544	0
00004-110650 Procurement Svcs	0	37,795	0	(283)	0
00004-110800 Info & Innov	0	25,724	0	18,012	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	92,771	0	3,071	0
00004-120900 Real Estate & Facilities	0	291,943	0	0	0
00004-133100 Ent Sol & QA	25,477	78,068	0	2,627	0
C0003 Clerk - Board Svcs	205	75,400	23	9,106	0
Allocated Costs for Fiscal 2018	25,906	669,358	23	45,883	0

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Central Service Departments	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-110900 Fiscal Services	00004-120001 Office of Community Affairs	00004-120010 Communications
Building Depreciation	0	17,595	0	3,627	38,356
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	13,436	0	1,291	31,714
00004-100101 Internal Auditor	0	17,796	0	0	3,611
00004-100201 Legal Counsel & Admin	0	198,039	0	1,900	18,112
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	16,535	0	0	27,059
00004-110600 Mgmt & Budget	111	11,831	0	6,824	16,044
00004-110650 Procurement Svcs	0	57,297	0	0	63,050
00004-110800 Info & Innov	0	109,184	0	3,119	260,595
00004-110850 Strategic Plan	0	1,214	0	0	1,988
00004-120100 Human Resources	0	28,906	0	0	49,562
00004-120900 Real Estate & Facilities	0	107,724	0	142,916	421,184
00004-133100 Ent Sol & QA	0	21,695	0	3,509	34,180
C0003 Clerk - Board Svcs	11	108,742	0	14,466	33,819
Allocated Costs for Fiscal 2018	122	709,994	0	177,652	999,274

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-120030 Customer Service & Support	00004-120050 Government Services Admin	00004-120151 Code Enforcement	00004-120200 Development Services - PGM	00004-120500 Public Utilities
Building Depreciation	685	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	643	0	0	0	0
00004-100101 Internal Auditor	266	0	0	0	0
00004-100201 Legal Counsel & Admin	23	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,999	0	0	0	0
00004-110600 Mgmt & Budget	5,912	0	111	111	0
00004-110650 Procurement Svcs	(250)	0	0	0	0
00004-110800 Info & Innov	47,519	0	0	0	0
00004-110850 Strategic Plan	145	0	0	0	0
00004-120100 Human Resources	3,463	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	3,446	0	0	0	0
C0003 Clerk - Board Svcs	13,883	60	285	83	47
Allocated Costs for Fiscal 2018	77,734	60	396	194	47

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-120800 Public Works	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line Dept. SL	00004-130210 CS Children's Services
Building Depreciation	3,012	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,936	7,329	919	2,668	7,353
00004-100101 Internal Auditor	2,751	82,998	1,691	3,565	7,289
00004-100201 Legal Counsel & Admin	22,437	325,989	386	17,516	53,553
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	20,610	64,138	12,689	26,726	45,873
00004-110600 Mgmt & Budget	22,760	36,084	15,021	8,987	23,897
00004-110650 Procurement Svcs	26,265	138,044	18,248	6,633	14,943
00004-110800 Info & Innov	92,165	703,061	95,830	124,866	94,743
00004-110850 Strategic Plan	1,514	4,725	930	1,964	3,376
00004-120100 Human Resources	35,065	109,200	20,188	46,436	74,678
00004-120900 Real Estate & Facilities	130,800	361,261	115,173	59,937	135,870
00004-133100 Ent Sol & QA	20,640	84,942	19,173	36,186	47,177
C0003 Clerk - Board Svcs	54,044	198,314	27,163	24,973	110,499
Allocated Costs for Fiscal 2018	436,999	2,116,085	327,411	360,457	619,251

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	00004-130300 Consumer and Veteran Servic	00004-130500 Aging Services	00004-131000 HS - Head Start	00004-131100 HC - Health Care Services	00004-131400 SS Social Services Div
Building Depreciation	31,784	9,558	0	379	5,918
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,675	16,002	0	326	8,495
00004-100101 Internal Auditor	3,388	12,950	0	179	5,053
00004-100201 Legal Counsel & Admin	27,971	42,675	0	4,366	32,386
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	25,386	77,983	0	1,333	37,843
00004-110600 Mgmt & Budget	23,443	81,042	111	3,405	36,766
00004-110650 Procurement Svcs	17,577	22,174	0	(45)	(1,902)
00004-110800 Info & Innov	145,059	420,721	0	19,730	230,146
00004-110850 Strategic Plan	1,864	5,743	0	96	2,784
00004-120100 Human Resources	39,956	134,919	0	2,158	64,893
00004-120900 Real Estate & Facilities	82,563	536,127	0	2,516	524,240
00004-133100 Ent Sol & QA	24,939	78,428	0	1,159	37,586
C0003 Clerk - Board Svcs	51,944	233,465	11	8,116	118,714
Allocated Costs for Fiscal 2018	478,549	1,671,787	122	43,718	1,102,922

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Central Service Departments	00004-131500 HM Homeless Services	00004-131600 FR Fire Rescue	00004-131900 Fleet Services	00004-132000 Library Services	00004-132200 Medical Examiner
Building Depreciation	11,910	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,878	1,163	0	0	4,153
00004-100101 Internal Auditor	710	934	0	0	3,119
00004-100201 Legal Counsel & Admin	1,292	47,644	0	0	33,741
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	5,342	7,023	0	0	23,347
00004-110600 Mgmt & Budget	15,366	11,831	111	0	19,006
00004-110650 Procurement Svcs	(525)	218	0	0	(4,719)
00004-110800 Info & Innov	32,072	26,067	0	0	136,331
00004-110850 Strategic Plan	390	510	0	0	1,716
00004-120100 Human Resources	9,102	10,984	0	0	39,065
00004-120900 Real Estate & Facilities	101,911	24,608	0	0	249,048
00004-133100 Ent Sol & QA	6,140	6,279	0	0	31,626
C0003 Clerk - Board Svcs	44,434	24,970	11	0	72,243
Allocated Costs for Fiscal 2018	237,022	162,231	122	0	608,676

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Central Service Departments	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environmenta	00004-13300X Opns & Leg Affairs	00004-160000 Debt Service	00004-160500 Government Agencies
Building Depreciation	193	0	1,174	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,880	12,732	1,696	0	0
00004-100101 Internal Auditor	621	20,928	975	0	0
00004-100201 Legal Counsel & Admin	8,031	54,219	39,542	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,670	100,745	7,344	0	0
00004-110600 Mgmt & Budget	7,853	101,429	13,433	0	1,930
00004-110650 Procurement Svcs	4,300	8,573	22,155	0	0
00004-110800 Info & Innov	59,514	413,936	372,728	0	0
00004-110850 Strategic Plan	342	7,421	534	0	0
00004-120100 Human Resources	8,186	171,630	11,470	0	0
00004-120900 Real Estate & Facilities	212,393	117,246	101,937	0	0
00004-133100 Ent Sol & QA	10,756	124,659	10,539	0	0
C0003 Clerk - Board Svcs	13,069	294,048	36,901	0	1,106
Allocated Costs for Fiscal 2018	332,808	1,427,566	620,428	0	3,036

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Central Service Departments	00004-166000 Non-Profit Organizations	00004-167001 Guardian Ad-Litem	00004-801111 Supervisor of Elections	00004-801125 Supervisor of Elections	00004-801141 Supervisor of Elections
Building Depreciation	0	13,924	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	184	0	0	0
00004-100101 Internal Auditor	0	443	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	3,333	0	0	0
00004-110600 Mgmt & Budget	6,027	2,728	451	111	0
00004-110650 Procurement Svcs	0	(11)	0	0	0
00004-110800 Info & Innov	0	262,173	0	0	0
00004-110850 Strategic Plan	0	242	0	0	0
00004-120100 Human Resources	0	5,125	0	0	0
00004-120900 Real Estate & Facilities	0	129,846	0	0	0
00004-133100 Ent Sol & QA	0	7,015	0	0	0
C0003 Clerk - Board Svcs	6,452	7,974	58	36	0
Allocated Costs for Fiscal 2018	12,479	432,976	509	147	0

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Central Service Departments	00005-110700 Economic Development	00005-130020 Pet Resources	00005-132250 Parks & Recreation -PR	00005-165000 Non- Departmental Allotments	00006-166000 Non- Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	791	0	0	224	677
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,385	0	23	193	1,252
Allocated Costs for Fiscal 2018	2,176	0	23	417	1,929

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Central Service Departments	00051-101002 Property Appraiser	00051-101201 Tax Collector	00051-101301 Law Enforcement	00051-102050 Environmental Protection Co	00051-102301 Planning Commission
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	111	338	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	398	424	0	0
Allocated Costs for Fiscal 2018	158	509	762	0	0

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Central Service Departments	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-110850 Strategic Planning & ERP Im	00051-110900 Fiscal Services	00051-120001 Office of Community Affairs
Building Depreciation	2,345	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,947	0	0	0	0
00004-100101 Internal Auditor	356	0	0	0	0
00004-100201 Legal Counsel & Admin	21,415	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,669	0	0	0	0
00004-110600 Mgmt & Budget	5,001	224	0	0	0
00004-110650 Procurement Svcs	4,751	0	0	0	0
00004-110800 Info & Innov	18,322	0	0	0	0
00004-110850 Strategic Plan	195	0	0	0	0
00004-120100 Human Resources	4,915	0	0	0	0
00004-120900 Real Estate & Facilities	43,785	0	0	0	0
00004-133100 Ent Sol & QA	3,689	0	0	0	0
C0003 Clerk - Board Svcs	23,353	145	0	0	0
Allocated Costs for Fiscal 2018	132,743	369	0	0	0

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Central Service Departments	00051-120010 Communications & Digital Me	00051-120030 Customer Service & Support	00051-120050 Government Services Admin	00051-120151 Code Enforcement	00051-120200 Development Services - PGM
Building Depreciation	0	2,960	0	0	34,502
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	3,218	0	3,854	29,942
00004-100101 Internal Auditor	0	1,602	0	4,415	30,516
00004-100201 Legal Counsel & Admin	0	109	0	434,911	235,491
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	12,020	0	33,073	40,086
00004-110600 Mgmt & Budget	111	8,307	0	18,210	47,583
00004-110650 Procurement Svcs	0	(1,081)	0	21,356	24,126
00004-110800 Info & Innov	49,894	155,822	0	194,728	444,475
00004-110850 Strategic Plan	0	881	0	2,432	2,949
00004-120100 Human Resources	0	20,174	0	62,737	65,320
00004-120900 Real Estate & Facilities	0	0	0	181,221	69,386
00004-133100 Ent Sol & QA	0	14,921	0	39,805	54,303
C0003 Clerk - Board Svcs	11	20,781	0	174,142	170,827
Allocated Costs for Fiscal 2018	50,016	239,714	0	1,170,884	1,249,506

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Central Service Departments	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Real Estate & Facilities Se	00051-130020 Pet Resources	00051-130300 Consumer and Veteran Serv
Building Depreciation	0	28,412	878	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	30,449	808	0	658
00004-100101 Internal Auditor	0	11,507	266	0	86
00004-100201 Legal Counsel & Admin	0	106,721	11,218	0	3,695
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	86,194	1,999	0	663
00004-110600 Mgmt & Budget	224	65,560	3,974	0	7,390
00004-110650 Procurement Svcs	0	111,352	2,967	0	2,283
00004-110800 Info & Innov	0	391,556	16,938	0	19,163
00004-110850 Strategic Plan	0	6,346	145	0	47
00004-120100 Human Resources	0	146,862	3,611	0	1,142
00004-120900 Real Estate & Facilities	0	333,463	34,812	0	10,907
00004-133100 Ent Sol & QA	0	87,660	2,846	0	3,296
C0003 Clerk - Board Svcs	193	136,875	10,801	0	44,271
Allocated Costs for Fiscal 2018	417	1,542,957	91,263	0	93,601

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-130500 Aging Services	00051-131000 HS - Head Start	00051-131400 SS Social Services Div	00051-131600 FR Fire Rescue	00051-132250 Parks & Recreation -PR
Building Depreciation	0	0	0	0	3,099
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	119,046	13,583
00004-100101 Internal Auditor	0	0	0	111,754	16,803
00004-100201 Legal Counsel & Admin	0	0	0	335,357	128,851
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	700,431	125,847
00004-110600 Mgmt & Budget	0	111	224	121,572	157,431
00004-110650 Procurement Svcs	0	0	0	336,464	68,988
00004-110800 Info & Innov	0	0	0	3,689,177	955,211
00004-110850 Strategic Plan	0	0	0	52,090	9,269
00004-120100 Human Resources	0	0	0	1,103,003	209,659
00004-120900 Real Estate & Facilities	0	0	0	2,347,490	3,404,244
00004-133100 Ent Sol & QA	0	0	0	887,934	172,499
C0003 Clerk - Board Svcs	0	11	398	255,655	326,952
Allocated Costs for Fiscal 2018	0	122	622	10,059,973	5,592,436

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-132252 Conservation & Environmenta	00051-165000 Non- Departmental Allotments	00051-801111 Supervisor of Elections	00052-110700 Economic Development	00101-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	22,202
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,144	0	0	0	17,671
00004-100101 Internal Auditor	1,117	0	0	0	0
00004-100201 Legal Counsel & Admin	5,101	0	0	0	93,498
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	8,389	0	0	0	0
00004-110600 Mgmt & Budget	10,010	1,930	0	224	15,817
00004-110650 Procurement Svcs	818	0	0	0	(1,795)
00004-110800 Info & Innov	39,004	0	0	0	22,853
00004-110850 Strategic Plan	613	0	0	0	0
00004-120100 Human Resources	14,484	0	0	0	116
00004-120900 Real Estate & Facilities	11,051	0	0	0	336,898
00004-133100 Ent Sol & QA	11,753	0	0	0	34,257
C0003 Clerk - Board Svcs	20,183	1,908	23	1,068	37,904
Allocated Costs for Fiscal 2018	123,667	3,838	23	1,292	579,421

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Central Service Departments	10100-132500 Capital Improvement	10101-132500 Capital Improvement	10103-160500 Government Agencies	10105-101301 Law Enforcement	10106-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	451	2,041	224	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	252	2,114	386	131	193
Allocated Costs for Fiscal 2018	703	4,155	610	242	304

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Central Service Departments	10107-100311 JB Children's Justice Cente	10107-101301 Law Enforcement	10107-120151 Code Enforcement	10107-130300 Consumer and Veteran Serv	10107-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	86	0	0
00004-100201 Legal Counsel & Admin	0	0	0	566	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	663	0	0
00004-110600 Mgmt & Budget	0	111	0	1,701	224
00004-110650 Procurement Svcs	0	0	0	413	0
00004-110800 Info & Innov	0	0	0	2,912	0
00004-110850 Strategic Plan	0	0	47	0	0
00004-120100 Human Resources	0	0	1,020	19	0
00004-120900 Real Estate & Facilities	0	0	0	1,675	0
00004-133100 Ent Sol & QA	0	0	0	505	0
C0003 Clerk - Board Svcs	0	169	0	4,361	23
Allocated Costs for Fiscal 2018	0	280	1,816	12,152	247

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Central Service Departments	10108-101301 Law Enforcement	10109-101301 Law Enforcement	10110-110600 MB Management & Budget	10110-110850 Strategic Planning & ERP Im	10110-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	239	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	161	0
00004-100101 Internal Auditor	0	0	0	42	0
00004-100201 Legal Counsel & Admin	0	0	0	315	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	329	0
00004-110600 Mgmt & Budget	0	224	1,358	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	724	0
00004-110850 Strategic Plan	0	0	0	22	0
00004-120100 Human Resources	0	0	0	546	0
00004-120900 Real Estate & Facilities	0	0	0	17,580	0
00004-133100 Ent Sol & QA	0	0	0	148	0
C0003 Clerk - Board Svcs	0	264	4,239	611	0
Allocated Costs for Fiscal 2018	0	488	5,597	20,717	0

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Central Service Departments	10112-101301 Law Enforcement	10113-110850 Strategic Planning & ERP Im	10114-101301 Law Enforcement	10116-100313 JB Drug Court FS796.07 (6)	10117-100302 JB Court Administration
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	111	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	20,387
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	131	0	131	58	0
Allocated Costs for Fiscal 2018	242	0	242	169	20,387

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Central Service Departments	10117-100304 JB Communications	10117-100305 JB Court Technology	10117-100311 JB Children's Justice Cente	10117-100313 JB Drug Court FS796.07 (6)	10117-100314 JB Elder Justice Center
Building Depreciation	0	0	4,553	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	561	763	300
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	2,383	3,405	1,701
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	103,043	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	157	11	6,525	7,182	5,112
Allocated Costs for Fiscal 2018	157	122	117,065	11,350	7,113

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Central Service Departments	10117-100315 JB Community Mediation	10117-100316 JB Domestic Violence	10117-100317 JB Conversion Only	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	382	0	0	0	1,232
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,383	111	0	111	2,952
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	11,296
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,426	934	0	193	6,733
Allocated Costs for Fiscal 2018	9,191	1,045	0	304	22,213

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Central Service Departments	10119-101301 Law Enforcement	10119-101306 Law Enforcement	10119-165000 Non- Departmental Allotments	10120-100302 JB Court Administration	10120-100304 JB Communications
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	224	0	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	5,125	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	312	0	0	11
Allocated Costs for Fiscal 2018	0	536	0	5,125	122

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Central Service Departments	10120-100305 JB Court Technology	10120-100308 JB Facilities and Security	10120-100311 JB Children's Justice Cente	10120-101501 State Attorney Part I	10120-101502 State Attorney Office Techn
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	586	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,405	0	0	0	906
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,957	0	0	0	2,186
Allocated Costs for Fiscal 2018	13,948	0	0	0	3,092

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Central Service Departments	10120-101602 Public Defender	10120-165000 Non- Departmental Allotments	10122-110600 MB Management & Budget	10122-110850 Strategic Planning & ERP Im	10122-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	1,774	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	315	1,196	0
00004-100101 Internal Auditor	0	0	0	171	0
00004-100201 Legal Counsel & Admin	0	0	0	2,373	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,266	0
00004-110600 Mgmt & Budget	1,472	0	4,088	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	5,479	0
00004-110850 Strategic Plan	0	0	0	92	0
00004-120100 Human Resources	0	0	0	2,249	0
00004-120900 Real Estate & Facilities	0	0	0	130,730	0
00004-133100 Ent Sol & QA	0	0	0	1,117	0
C0003 Clerk - Board Svcs	2,152	0	10,794	4,551	0
Allocated Costs for Fiscal 2018	3,624	0	15,197	150,998	0

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Central Service Departments	10124-160500 Government Agencies	10124-165000 Non- Departmental Allotments	10125-101300 Law Enforcement	10125-110600 MB Management & Budget	10125-110850 Strategic Planning & ERP Im
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	0	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	169	0	0	145	0
Allocated Costs for Fiscal 2018	280	0	0	256	0

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Central Service Departments	10125-160500 Government Agencies	10125-165000 Non- Departmental Allotments	10126-131600 FR Fire Rescue	10127-102050 Environmental Protection Co	10128-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	930	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	2,707	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	5,001	0
00004-110650 Procurement Svcs	0	0	0	4,568	0
00004-110800 Info & Innov	0	0	0	3,082	80
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	10,733	0
00004-120900 Real Estate & Facilities	0	0	0	35,340	0
00004-133100 Ent Sol & QA	0	0	0	9,457	0
C0003 Clerk - Board Svcs	0	0	0	13,351	0
Allocated Costs for Fiscal 2018	0	0	0	85,169	80

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Central Service Departments	10129-110800 Info & Tech Svcs	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allotments	10131-102050 Environmental Protection Co
Building Depreciation	0	0	18,450	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	288	0	18,149	0	0
00004-100101 Internal Auditor	179	0	6,014	0	0
00004-100201 Legal Counsel & Admin	0	0	212,899	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,333	0	45,049	0	0
00004-110600 Mgmt & Budget	1,701	0	25,034	111	1,130
00004-110650 Procurement Svcs	0	0	(2,211)	0	0
00004-110800 Info & Innov	0	0	965,290	0	0
00004-110850 Strategic Plan	96	0	3,317	0	0
00004-120100 Human Resources	2,045	0	74,761	0	0
00004-120900 Real Estate & Facilities	0	0	123,453	0	0
00004-133100 Ent Sol & QA	0	0	56,762	0	0
C0003 Clerk - Board Svcs	4,934	0	227,181	11	535
Allocated Costs for Fiscal 2018	10,576	0	1,774,148	122	1,665

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Central Service Departments	10131-130000 911 Agency	10134-120800 Public Works	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10134-165000 Non- Departmental Allotments
Building Depreciation	0	586	8,474	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	949	5,839	563	0
00004-100101 Internal Auditor	0	621	179	621	0
00004-100201 Legal Counsel & Admin	0	4,354	5,540	1,085	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	4,670	1,333	4,670	0
00004-110600 Mgmt & Budget	0	3,748	9,328	2,158	0
00004-110650 Procurement Svcs	0	5,074	(476)	1,139	0
00004-110800 Info & Innov	0	17,898	18,341	11,965	0
00004-110850 Strategic Plan	0	342	96	342	0
00004-120100 Human Resources	0	7,834	2,045	7,261	0
00004-120900 Real Estate & Facilities	0	4,206	0	21,626	0
00004-133100 Ent Sol & QA	0	4,009	1,748	2,891	0
C0003 Clerk - Board Svcs	0	8,136	62,590	7,706	0
Allocated Costs for Fiscal 2018	0	62,427	115,037	62,027	0

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Central Service Departments	10135-132500 Capital Improvement	10137-130210 CS Children's Services	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Technology Se
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,041	451	224	338	2,383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	777	107	7,781	2,393	1,455
Allocated Costs for Fiscal 2018	2,818	558	8,005	2,731	3,838

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Central Service Departments	10140-133100 Enterprise Solutions & Qual	10142-132500 Capital Improvement	10144-165000 Non- Departmental Allotments	10145-110600 MB Management & Budget	10145-110850 Strategic Planning & ERP Im
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	224	338	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	94	0	23	1,068	0
Allocated Costs for Fiscal 2018	205	0	247	1,406	0

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Central Service Departments	10146-102050 Environmental Protection Co	10147-130300 Consumer and Veteran Servic	10200-120800 Public Works	10200-132500 Capital Improvement	10201-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	50	0	0	0
00004-100101 Internal Auditor	0	1,244	0	0	0
00004-100201 Legal Counsel & Admin	0	898	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	9,350	0	0	0
00004-110600 Mgmt & Budget	0	5,341	0	111	1,586
00004-110650 Procurement Svcs	0	624	0	0	0
00004-110800 Info & Innov	0	4,662	0	0	0
00004-110850 Strategic Plan	0	684	0	0	0
00004-120100 Human Resources	0	14,405	0	0	0
00004-120900 Real Estate & Facilities	0	2,651	0	0	0
00004-133100 Ent Sol & QA	0	802	0	0	0
C0003 Clerk - Board Svcs	0	4,298	0	47	1,481
Allocated Costs for Fiscal 2018	0	45,009	0	158	3,067

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Central Service Departments	10202-132500 Capital Improvement	10203-132500 Capital Improvement	10204-132500 Capital Improvement	10205-132500 Capital Improvement	10206-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,130	1,243	1,358	791	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	471	435	594	508	0
Allocated Costs for Fiscal 2018	1,601	1,678	1,952	1,299	0

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Central Service Departments	10207-132500 Capital Improvement	10208-132500 Capital Improvement	10209-132500 Capital Improvement	10210-110900 Fiscal Services	10210-120200 Development Services - PGM
Building Depreciation	0	0	0	0	572
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	505
00004-100101 Internal Auditor	0	0	0	0	86
00004-100201 Legal Counsel & Admin	0	0	0	0	3,891
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	663
00004-110600 Mgmt & Budget	111	0	0	0	1,930
00004-110650 Procurement Svcs	0	0	0	0	428
00004-110800 Info & Innov	0	0	0	0	7,306
00004-110850 Strategic Plan	0	0	0	0	47
00004-120100 Human Resources	0	0	0	0	1,081
00004-120900 Real Estate & Facilities	0	0	0	0	1,137
00004-133100 Ent Sol & QA	0	0	0	0	890
C0003 Clerk - Board Svcs	58	0	0	157	5,383
Allocated Costs for Fiscal 2018	169	0	0	157	23,919

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Central Service Departments	10212-120030 Customer Service & Support	10212-120200 Development Services - PGM	10213-132252 Conservation & Environmenta	10214-110800 Information & Innovation Of	10214-110900 Fiscal Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	23	0
00004-100101 Internal Auditor	0	0	0	179	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,333	0
00004-110600 Mgmt & Budget	0	224	0	1,701	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	96	0
00004-120100 Human Resources	0	0	0	2,045	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,825	0	4,615	0
Allocated Costs for Fiscal 2018	0	2,049	0	9,992	0

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Central Service Departments	10214-120200 Development Services - PGM	10214-120500 Public Utilities	10214-120800 Public Works	10214-165000 Non- Departmental Allotments	10215-120200 Development Services - PGM
Building Depreciation	66,033	0	0	0	537
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	56,234	0	0	0	422
00004-100101 Internal Auditor	11,507	0	0	0	86
00004-100201 Legal Counsel & Admin	450,714	0	0	0	3,654
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	86,194	0	0	0	663
00004-110600 Mgmt & Budget	37,797	0	791	0	3,405
00004-110650 Procurement Svcs	46,074	0	0	0	429
00004-110800 Info & Innov	850,839	0	0	0	6,863
00004-110850 Strategic Plan	6,346	0	0	0	47
00004-120100 Human Resources	139,567	0	0	0	1,077
00004-120900 Real Estate & Facilities	132,834	0	0	0	1,061
00004-133100 Ent Sol & QA	103,932	0	0	0	838
C0003 Clerk - Board Svcs	247,623	0	24,277	0	5,936
Allocated Costs for Fiscal 2018	2,235,694	0	25,068	0	25,018

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Central Service Departments	10216-120151 Code Enforcement	10216-120500 Public Utilities	10216-130100 Extension Services	10216-165000 Non- Departmental Allotments	10217-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	355
00004-100101 Internal Auditor	0	0	74	0	0
00004-100201 Legal Counsel & Admin	0	0	5	0	653
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	571	0	0
00004-110600 Mgmt & Budget	0	451	2,158	0	2,614
00004-110650 Procurement Svcs	0	0	318	0	1,083
00004-110800 Info & Innov	0	0	1,515	0	729
00004-110850 Strategic Plan	0	0	41	0	0
00004-120100 Human Resources	0	0	888	0	3,759
00004-120900 Real Estate & Facilities	0	0	1,835	0	8,522
00004-133100 Ent Sol & QA	0	0	305	0	2,275
C0003 Clerk - Board Svcs	23	3,137	2,210	0	5,412
Allocated Costs for Fiscal 2018	23	3,588	9,920	0	25,402

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Central Service Departments	10217-120200 Development Services - PGM	10217-132252 Conservation & Environmenta	10217-160500 Government Agencies	10217-165000 Non- Departmental Allotments	10218-101201 Tax Collector
Building Depreciation	1,697	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,440	276	0	0	0
00004-100101 Internal Auditor	266	380	0	0	0
00004-100201 Legal Counsel & Admin	11,572	1,359	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,999	2,856	0	0	0
00004-110600 Mgmt & Budget	3,860	5,570	0	111	111
00004-110650 Procurement Svcs	1,187	263	0	0	0
00004-110800 Info & Innov	21,793	10,405	0	0	0
00004-110850 Strategic Plan	145	208	0	0	0
00004-120100 Human Resources	3,252	4,810	0	0	0
00004-120900 Real Estate & Facilities	3,387	2,944	0	0	0
00004-133100 Ent Sol & QA	2,663	3,138	0	0	0
C0003 Clerk - Board Svcs	7,621	10,926	0	11	398
Allocated Costs for Fiscal 2018	60,882	43,135	0	122	509

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Central Service Departments	10218-120500 Public Utilities	10218-132500 Capital Improvement	10219-120800 Public Works	10300-110800 Information & Innovation Of	10300-110900 Fiscal Services
Building Depreciation	0	0	427	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	643	90	0
00004-100101 Internal Auditor	0	0	356	86	0
00004-100201 Legal Counsel & Admin	0	0	28,931	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,669	663	0
00004-110600 Mgmt & Budget	0	3,291	6,256	1,586	0
00004-110650 Procurement Svcs	0	0	3,776	0	0
00004-110800 Info & Innov	0	0	13,022	0	0
00004-110850 Strategic Plan	0	0	195	47	0
00004-120100 Human Resources	0	0	4,578	1,020	0
00004-120900 Real Estate & Facilities	0	0	3,066	0	0
00004-133100 Ent Sol & QA	0	0	2,927	0	0
C0003 Clerk - Board Svcs	0	5,819	10,239	4,097	0
Allocated Costs for Fiscal 2018	0	9,110	77,085	7,589	0

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Central Service Departments	10300-120001 Office of Community Affairs	10300-120010 Communications & Digital Me	10300-120030 Customer Service & Support	10300-120200 Development Services - PGM	10300-120500 Public Utilities
Building Depreciation	0	0	1,058	3,593	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,480	2,865	0
00004-100101 Internal Auditor	0	0	532	532	0
00004-100201 Legal Counsel & Admin	0	0	38	24,509	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	4,003	4,003	0
00004-110600 Mgmt & Budget	0	0	3,634	8,307	0
00004-110650 Procurement Svcs	0	0	(386)	2,496	0
00004-110800 Info & Innov	0	17,815	55,681	46,204	0
00004-110850 Strategic Plan	0	0	292	292	0
00004-120100 Human Resources	0	0	6,761	6,539	0
00004-120900 Real Estate & Facilities	0	0	0	7,195	0
00004-133100 Ent Sol & QA	0	0	5,331	5,650	0
C0003 Clerk - Board Svcs	0	0	11,158	23,535	23
Allocated Costs for Fiscal 2018	0	17,815	89,582	135,720	23

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Central Service Departments	10300-120800 Public Works	10300-120900 Real Estate & Facilities Se	10300-130020 Pet Resources	10300-132500 Capital Improvement	10300-160500 Government Agencies
Building Depreciation	40,084	3,743	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	59,513	3,325	0	0	0
00004-100101 Internal Auditor	34,492	975	0	0	0
00004-100201 Legal Counsel & Admin	282,383	47,849	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	258,245	7,344	0	0	0
00004-110600 Mgmt & Budget	86,626	3,405	0	0	111
00004-110650 Procurement Svcs	329,843	12,574	0	0	0
00004-110800 Info & Innov	1,159,629	72,427	0	0	0
00004-110850 Strategic Plan	19,029	534	0	0	0
00004-120100 Human Resources	439,527	13,595	0	0	0
00004-120900 Real Estate & Facilities	273,994	148,519	0	0	0
00004-133100 Ent Sol & QA	259,575	12,157	0	0	0
C0003 Clerk - Board Svcs	261,629	19,804	0	0	47
Allocated Costs for Fiscal 2018	3,504,569	346,251	0	0	158

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Central Service Departments	10300-165000 Non- Departmental Allotments	10301-132500 Capital Improvement	10302-101201 Tax Collector	10302-120800 Public Works	10302-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	136	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	152	0
00004-100101 Internal Auditor	0	0	0	86	0
00004-100201 Legal Counsel & Admin	0	0	0	1,008	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	663	0
00004-110600 Mgmt & Budget	111	677	111	2,614	0
00004-110650 Procurement Svcs	0	0	0	1,180	0
00004-110800 Info & Innov	0	0	0	4,130	0
00004-110850 Strategic Plan	0	0	0	47	0
00004-120100 Human Resources	0	0	0	1,173	0
00004-120900 Real Estate & Facilities	0	0	0	972	0
00004-133100 Ent Sol & QA	0	0	0	926	0
C0003 Clerk - Board Svcs	205	995	398	5,814	0
Allocated Costs for Fiscal 2018	316	1,672	509	18,901	0

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Central Service Departments	10305-132500 Capital Improvement	10306-132500 Capital Improvement	10307-132500 Capital Improvement	10307-165000 Non- Departmental Allotments	10308-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	338	224	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	285	157	11	107
Allocated Costs for Fiscal 2018	0	623	381	122	218

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Central Service Departments	10309-132500 Capital Improvement	10310-132500 Capital Improvement	10311-132500 Capital Improvement	10312-101200 Tax Collector	10312-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	338	111	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	119	23	0	0
Allocated Costs for Fiscal 2018	0	457	134	0	0

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Central Service Departments	10312-160000 Debt Service	10313-132500 Capital Improvement	10313-165000 Non-Departmental Allotments	10314-132500 Capital Improvement	10314-165000 Non-Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	338	111	338	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	145	386	11	169	70
Allocated Costs for Fiscal 2018	145	724	122	507	181

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Central Service Departments	10315-132500 Capital Improvement	10315-165000 Non- Departmental Allotments	10316-132500 Capital Improvement	10316-165000 Non- Departmental Allotments	10317-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	562	111	111	111	1,243
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	131	11	47	23	2,273
Allocated Costs for Fiscal 2018	693	122	158	134	3,516

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Central Service Departments	10319-160500 Government Agencies	10320-132500 Capital Improvement	10321-132500 Capital Improvement	10322-132500 Capital Improvement	10323-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	338	3,974	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	605	520	6,903	285	285
Allocated Costs for Fiscal 2018	943	858	10,877	396	396

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Central Service Departments	10324-132500 Capital Improvement	10325-132500 Capital Improvement	10327-132500 Capital Improvement	10328-120800 Public Works	10328-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	224	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	107	0	94	0	0
Allocated Costs for Fiscal 2018	218	0	318	0	0

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Central Service Departments	10331-132500 Capital Improvement	10332-132500 Capital Improvement	10334-132500 Capital Improvement	10336-132500 Capital Improvement	10337-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	83
Allocated Costs for Fiscal 2018	0	0	0	0	194

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Central Service Departments	10338-132500 Capital Improvement	10339-132500 Capital Improvement	10340-132500 Capital Improvement	10351-132500 Capital Improvement	10352-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	23	36
Allocated Costs for Fiscal 2018	0	0	0	134	147

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Central Service Departments	10360-132500 Capital Improvement	10400-101002 HC Property Appraiser	10400-101201 Tax Collector	10400-132000 Library Services	10400-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	32,289	0
00004-100101 Internal Auditor	0	0	0	32,150	0
00004-100201 Legal Counsel & Admin	0	0	0	33,807	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	240,739	0
00004-110600 Mgmt & Budget	906	111	111	89,360	0
00004-110650 Procurement Svcs	0	0	0	22,567	0
00004-110800 Info & Innov	0	0	0	1,704,066	0
00004-110850 Strategic Plan	0	0	0	17,744	0
00004-120100 Human Resources	0	0	0	416,621	0
00004-120900 Real Estate & Facilities	0	0	0	3,369,154	0
00004-133100 Ent Sol & QA	0	0	0	296,960	0
C0003 Clerk - Board Svcs	373	47	398	198,481	23
Allocated Costs for Fiscal 2018	1,279	158	509	6,453,938	23

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Central Service Departments	10400-165000 Non- Departmental Allotments	10401-132000 Library Services	10401-132500 Capital Improvement	10402-132000 Library Services	10402-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	2,614	0	562
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	2,018	0	582
Allocated Costs for Fiscal 2018	0	0	4,632	0	1,144

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Central Service Departments	10405-132500 Capital Improvement	10412-132000 Library Services	10413-132000 Library Services	10414-132000 Library Services	10415-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	111	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	11	11	0	0
Allocated Costs for Fiscal 2018	0	122	122	0	0

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Central Service Departments	10416-132000 Library Services	10416-132500 Capital Improvement	10417-132000 Library Services	10418-132000 Library Services	10419-132000 Library 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	111	0	0	1,472
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	1,338
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58	94	0	23	970
Allocated Costs for Fiscal 2018	169	205	0	23	3,780

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Central Service Departments	10500-132500 Capital Improvement	10500-160000 Debt Service	10501-132500 Capital Improvement	10502-132500 Capital Improvement	10502-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	791	0	1,701	4,887	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	754	145	1,299	6,318	94
Allocated Costs for Fiscal 2018	1,545	145	3,000	11,205	205

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Central Service Departments	10503-132500 Capital Improvement	10503-160000 Debt Service	10506-160000 Debt Service	10600-801200 Civil Service Board	10702-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	2,425	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	2,160	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	5,112	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,243	0	677	7,967	6,936
00004-110650 Procurement Svcs	0	0	0	(800)	0
00004-110800 Info & Innov	0	0	0	95,866	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	7,696	0
00004-120900 Real Estate & Facilities	0	0	0	197,472	0
00004-133100 Ent Sol & QA	0	0	0	7,015	0
C0003 Clerk - Board Svcs	970	0	777	12,323	3,090
Allocated Costs for Fiscal 2018	2,213	0	1,454	337,236	10,026

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Central Service Departments	10703-165000 Non- Departmental Allotments	10705-120500 Public Utilities	10705-132500 Capital Improvement	10706-132500 Capital Improvement	10708-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	11	0
Allocated Costs for Fiscal 2018	0	0	0	122	0

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Central Service Departments	10721-110501 Affordable Housing	10722-110501 Affordable Housing	10722-130500 Aging Services	10727-110501 Affordable Housing	10732-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	451	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	23	0	238	0
Allocated Costs for Fiscal 2018	0	23	0	689	0

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Central Service Departments	10733-110501	10734-110501	10738-110501	10739-110501	10742-110501
	Affordable Housing	Affordable Housing	Affordable Housing	Affordable Housing	Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	224	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	252	0
Allocated Costs for Fiscal 2018	0	0	0	476	0

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Central Service Departments	10743-110501 Affordable Housing	10743-132500 Capital Improvement	10744-110501 Affordable Housing	10745-110501 Affordable Housing	10746-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	0	0	111	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	323	0	0	11	386
Allocated Costs for Fiscal 2018	661	0	0	122	724

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Central Service Departments	10746-132500 Capital Improvement	10747-110501 Affordable Housing	10748-110501 Affordable Housing	10749-110501 Affordable Housing	10750-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	338	224	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	1,071	1,033	0
Allocated Costs for Fiscal 2018	0	0	1,409	1,257	0

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Central Service Departments	10756-110600 MB Management & Budget	10756-110850 Strategic Planning & ERP Im	10756-120151 Code Enforcement	10758-110850 Strategic Planning & ERP Im	10759-110850 Strategic Planning & ERP Im
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	10762-110600 MB Management & Budget	10762-110850 Strategic Planning & ERP Im	10763-110850 Strategic Planning & ERP Im	10764-110501 Affordable Housing	10765-110600 MB Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	0	0	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	23	0	0	83	238
Allocated Costs for Fiscal 2018	247	0	0	194	238

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Central Service Departments	10765-110650 PH Procurement Services	10765-110850 Strategic Planning & ERP Im	10768-110501 Affordable Housing	10769-110501 Affordable Housing	10770-110501 Affordable Housing
Building Depreciation	0	0	0	0	495
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	469
00004-100101 Internal Auditor	0	0	0	0	179
00004-100201 Legal Counsel & Admin	0	0	0	0	4,517
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,333
00004-110600 Mgmt & Budget	0	0	111	3,405	4,318
00004-110650 Procurement Svcs	0	0	0	0	966
00004-110800 Info & Innov	0	0	0	0	3,846
00004-110850 Strategic Plan	0	0	0	0	1,320
00004-120100 Human Resources	0	0	0	0	2,218
00004-120900 Real Estate & Facilities	0	0	0	0	9,222
00004-133100 Ent Sol & QA	0	0	0	0	774
C0003 Clerk - Board Svcs	0	0	107	1,702	16,558
Allocated Costs for Fiscal 2018	0	0	218	5,107	46,215

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Central Service Departments	10771-110501 Affordable Housing	10772-110501 Affordable Housing	10772-110521 Affordable Housing	10772-110600 MB Management & Budget	10772-166000 Non- Profit Organizations
Building Depreciation	1,478	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,110	0	0	0	0
00004-100101 Internal Auditor	167	0	0	0	0
00004-100201 Legal Counsel & Admin	13,501	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,232	0	0	0	0
00004-110600 Mgmt & Budget	3,860	906	0	0	0
00004-110650 Procurement Svcs	3,023	0	0	0	0
00004-110800 Info & Innov	11,545	0	0	0	0
00004-110850 Strategic Plan	1,699	0	0	0	0
00004-120100 Human Resources	2,407	0	0	0	0
00004-120900 Real Estate & Facilities	27,593	0	0	0	0
00004-133100 Ent Sol & QA	2,317	0	0	0	0
C0003 Clerk - Board Svcs	22,730	1,018	598	23	0
Allocated Costs for Fiscal 2018	92,662	1,924	598	23	0

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Central Service Departments	10773-110501 Affordable Housing	10774-110501 Affordable Housing	10775-110501 Affordable Housing	10776-110501 Affordable Housing	10777-110501 Affordable Housing
Building Depreciation	216	0	20	0	1
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	145	0	14	0	1
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,966	0	181	0	8
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	5,228	224	1,019	451	2,383
00004-110650 Procurement Svcs	425	0	(2)	0	0
00004-110800 Info & Innov	1,659	0	134	0	39
00004-110850 Strategic Plan	1,222	0	1	0	3
00004-120100 Human Resources	75	0	7	0	0
00004-120900 Real Estate & Facilities	4,004	0	370	0	18
00004-133100 Ent Sol & QA	339	0	34	0	0
C0003 Clerk - Board Svcs	5,531	411	1,120	285	1,181
Allocated Costs for Fiscal 2018	20,810	635	2,898	736	3,634

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Central Service Departments	10778-110600 MB Management & Budget	10778-110850 Strategic Planning & ERP Im	10779-110600 MB Management & Budget	10779-110850 Strategic Planning & ERP Im	10780-110850 Strategic Planning & ERP Im
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	338	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58	0	119	0	0
Allocated Costs for Fiscal 2018	169	0	457	0	0

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Central Service Departments	10781-110850 Strategic Planning & ERP Im	10782-110600 MB Management & Budget	10782-110850 Strategic Planning & ERP Im	10783-110600 MB Management & Budget	10783-110850 Strategic Planning & ERP Im
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	338	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	47	0	169	0
Allocated Costs for Fiscal 2018	0	47	0	507	0

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Central Service Departments	10784-110600 MB Management & Budget	10784-110850 Strategic Planning & ERP Im	10785-110600 MB Management & Budget	10801-160000 Debt Service	10801-160500 Government Agencies
Building Depreciation	0	373	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	278	0	0	0
00004-100101 Internal Auditor	0	55	0	0	0
00004-100201 Legal Counsel & Admin	0	496	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	431	0	0	0
00004-110600 Mgmt & Budget	6,141	0	906	0	562
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	1,130	0	0	0
00004-110850 Strategic Plan	116	32	13	0	0
00004-120100 Human Resources	0	724	0	0	0
00004-120900 Real Estate & Facilities	0	27,489	0	0	0
00004-133100 Ent Sol & QA	0	233	0	0	0
C0003 Clerk - Board Svcs	15,186	959	605	285	1,374
Allocated Costs for Fiscal 2018	21,443	32,200	1,524	285	1,936

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Central Service Departments	10802-160500 Government Agencies	10803-101201 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-165000 Non- Departmental Allotments
Building Depreciation	0	0	1,060	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	748	0	0
00004-100101 Internal Auditor	0	0	179	0	0
00004-100201 Legal Counsel & Admin	0	0	31,049	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,333	0	0
00004-110600 Mgmt & Budget	111	111	3,291	338	0
00004-110650 Procurement Svcs	0	0	3,505	0	0
00004-110800 Info & Innov	0	0	6,529	0	0
00004-110850 Strategic Plan	0	0	96	0	0
00004-120100 Human Resources	0	0	2,255	0	0
00004-120900 Real Estate & Facilities	0	0	6,465	0	0
00004-133100 Ent Sol & QA	0	0	1,302	0	0
C0003 Clerk - Board Svcs	145	193	10,050	131	0
Allocated Costs for Fiscal 2018	256	304	67,862	469	0

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Central Service Departments	10803-166000 Non-Profit Organizations	10804-101201 Tax Collector	10805-101201 Tax Collector	10900-101200 Tax Collector	10900-132000 Library Services
Building Depreciation	0	0	0	0	1,498
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	218
00004-100101 Internal Auditor	0	0	0	0	325
00004-100201 Legal Counsel & Admin	0	0	0	0	499
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,450
00004-110600 Mgmt & Budget	677	111	111	0	2,041
00004-110650 Procurement Svcs	0	0	0	0	300
00004-110800 Info & Innov	0	0	0	0	27,559
00004-110850 Strategic Plan	0	0	0	0	177
00004-120100 Human Resources	0	0	0	0	4,454
00004-120900 Real Estate & Facilities	0	0	0	0	175,387
00004-133100 Ent Sol & QA	0	0	0	0	4,446
C0003 Clerk - Board Svcs	508	193	193	0	6,583
Allocated Costs for Fiscal 2018	1,185	304	304	0	225,937

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Central Service Departments	10900-165000 Non- Departmental Allotments	10901-132000 Library Services	10902-102301 Planning Commission	10902-102400 Metropolitan Planning Organ	10902-165000 Non- Departmental Allotments
Building Depreciation	0	0	45,024	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	33,954	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	22,158	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	338	7,049	0	0
00004-110650 Procurement Svcs	0	0	(3,486)	0	0
00004-110800 Info & Innov	0	0	36,045	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	42,109	0	0
00004-120900 Real Estate & Facilities	0	0	143,174	0	0
00004-133100 Ent Sol & QA	0	0	36,903	0	0
C0003 Clerk - Board Svcs	0	312	25,363	0	0
Allocated Costs for Fiscal 2018	0	650	388,293	0	0

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Central Service Departments	11008-101100 Supervisor of Elections	11010-101100 Supervisor of Elections	11011-101100 Supervisor of Elections	11012-101100 Supervisor of Elections	11013-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	11014-101100 Supervisor of Elections	11015-101100 Supervisor of Elections	11015-801111 Supervisor of Elections	11015-801151 Supervisor of Elections	11016-801111 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	111	0	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	882
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	83	23	336
Allocated Costs for Fiscal 2018	0	0	194	23	1,556

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Central Service Departments	11017-801111 Supervisor of Elections	11101-801111 Supervisor of Elections	11201-130500 Aging Services	11202-130500 Aging Services	11203-130500 Aging Services
Building Depreciation	0	0	0	110	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	73	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	483	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	562	0	791	0
00004-110650 Procurement Svcs	0	0	0	201	0
00004-110800 Info & Innov	0	0	0	4,777	0
00004-110850 Strategic Plan	0	3,119	0	1,070	0
00004-120100 Human Resources	0	0	0	172	0
00004-120900 Real Estate & Facilities	0	0	0	6,120	0
00004-133100 Ent Sol & QA	0	0	0	890	0
C0003 Clerk - Board Svcs	47	216	0	1,554	0
Allocated Costs for Fiscal 2018	47	3,897	0	16,241	0

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Central Service Departments	11204-130500 Aging Services	11205-130500 Aging Services	11206-130500 Aging Services	11207-130500 Aging Services	11208-130500 Aging Services
Building Depreciation	0	0	0	0	61
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	41
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	268
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	677	0	224	0	451
00004-110650 Procurement Svcs	0	0	0	0	98
00004-110800 Info & Innov	0	0	0	0	2,634
00004-110850 Strategic Plan	1,134	0	365	0	377
00004-120100 Human Resources	0	0	0	0	95
00004-120900 Real Estate & Facilities	0	0	0	0	3,368
00004-133100 Ent Sol & QA	0	0	0	0	496
C0003 Clerk - Board Svcs	946	0	1,033	0	881
Allocated Costs for Fiscal 2018	2,757	0	1,622	0	8,770

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Central Service Departments	11209-130500 Aging Services	11210-130500 Aging Services	11211-130500 Aging Services	11212-130500 Aging Services	11213-130500 Aging Services
Building Depreciation	0	622	0	87	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	420	0	58	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	2,768	0	385	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	1,243	0	338	0
00004-110650 Procurement Svcs	0	1,453	0	206	0
00004-110800 Info & Innov	0	27,288	0	3,782	0
00004-110850 Strategic Plan	0	8,412	0	202	0
00004-120100 Human Resources	0	977	0	137	0
00004-120900 Real Estate & Facilities	0	34,829	0	4,856	0
00004-133100 Ent Sol & QA	0	5,095	0	705	0
C0003 Clerk - Board Svcs	47	4,622	23	1,032	0
Allocated Costs for Fiscal 2018	158	87,729	23	11,788	0

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Central Service Departments	11214-130500 Aging Services	11215-130500 Aging Services	11216-130500 Aging Services	11217-130500 Aging Services	11218-130500 Aging Services
Building Depreciation	0	0	344	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	231	0	1
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	1,525	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	451	111	1,243	0	1,586
00004-110650 Procurement Svcs	0	0	830	0	0
00004-110800 Info & Innov	0	0	15,066	0	0
00004-110850 Strategic Plan	357	0	2,821	0	0
00004-120100 Human Resources	0	0	540	0	0
00004-120900 Real Estate & Facilities	0	0	19,229	0	0
00004-133100 Ent Sol & QA	0	0	2,812	0	0
C0003 Clerk - Board Svcs	582	47	3,282	0	605
Allocated Costs for Fiscal 2018	1,390	158	47,923	0	2,192

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Central Service Departments	11219-130500 Aging Services	11220-130500 Aging Services	11221-130500 Aging Services	11222-130500 Aging Services	11223-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	451	111	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	438	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	35
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	496	47	83	11
Allocated Costs for Fiscal 2018	0	1,385	158	194	157

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Central Service Departments	11223-131400 SS Social Services Div	11301-131400 SS Social Services Div	11302-131400 SS Social Services Div	11303-131400 SS Social Services Div	11304-131400 SS Social Services Div
Building Depreciation	64	0	785	0	48
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	43	0	1,015	0	71
00004-100101 Internal Auditor	212	0	949	0	15
00004-100201 Legal Counsel & Admin	348	0	4,289	0	260
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,583	0	7,143	0	124
00004-110600 Mgmt & Budget	906	224	20,030	0	8,987
00004-110650 Procurement Svcs	(21)	0	(252)	0	(15)
00004-110800 Info & Innov	2,453	0	30,461	0	1,829
00004-110850 Strategic Plan	273	0	2,718	0	127
00004-120100 Human Resources	2,506	0	11,881	0	245
00004-120900 Real Estate & Facilities	5,627	0	69,553	0	4,242
00004-133100 Ent Sol & QA	398	0	4,984	0	305
C0003 Clerk - Board Svcs	2,745	23	67,564	0	31,708
Allocated Costs for Fiscal 2018	17,137	247	221,120	0	47,946

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Central Service Departments	11305-131400 SS Social Services Div	11306-131400 SS Social Services Div	11307-131100 HC - Health Care Services	11308-110800 Information & Innovation	11308-131100 HC - Health Care Services
Building Depreciation	0	597	0	0	621
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	870	0	0	616
00004-100101 Internal Auditor	0	411	0	37	171
00004-100201 Legal Counsel & Admin	0	3,263	0	0	7,150
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	3,095	0	277	1,266
00004-110600 Mgmt & Budget	111	13,202	0	0	5,800
00004-110650 Procurement Svcs	0	(192)	0	0	(74)
00004-110800 Info & Innov	0	23,176	0	0	31,304
00004-110850 Strategic Plan	0	1,825	0	19	1,818
00004-120100 Human Resources	0	5,436	0	425	2,126
00004-120900 Real Estate & Facilities	0	52,872	0	0	4,125
00004-133100 Ent Sol & QA	0	3,785	0	0	1,899
C0003 Clerk - Board Svcs	11	63,047	0	0	17,714
Allocated Costs for Fiscal 2018	122	171,387	0	758	74,536

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Central Service Departments	12095-131000 HS - Head Start	12100-130210 CS Children's Services	12104-130210 CS Children's Services	12116-130500 Aging Services	12135-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	0	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	119	0	0	11
Allocated Costs for Fiscal 2018	122	119	0	0	122

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Central Service Departments	12139-130210 CS Children's Services	12141-130210 CS Children's Services	12142-130210 CS Children's Services	12147-130500 Aging Services	12148-130500 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	0	0	0	0
Allocated Costs for Fiscal 2018	11	0	0	0	0

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Central Service Departments	12152-130500 Aging Services	12154-130500 Aging Services	12160-131400 SS Social Services Div	12167-130150 Sunshine Line Dept. SL	12167-131100 HC - Health Care 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12168-130500 Aging Services	12169-130210 CS Children's Services	12169-131000 HS - Head Start	12170-130210 CS Children's Services	12170-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12171-131000 HS - Head Start	12172-130210 CS Children's Services	12173-130210 CS Children's Services	12175-130210 CS Children's Services	12176-130210 CS Children's 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	11
Allocated Costs for Fiscal 2018	0	0	0	0	122

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Central Service Departments	12176-131400 SS Social Services Div	12177-130210 CS Children's Services	12178-130210 CS Children's Services	12179-130500 Aging Services	12180-130500 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
00004-100101 Internal Auditor	0	0	134	0	0
00004-100201 Legal Counsel & Admin	0	0	164	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	997	0	0
00004-110600 Mgmt & Budget	0	0	5,001	0	0
00004-110650 Procurement Svcs	0	0	(8)	0	0
00004-110800 Info & Innov	0	0	275	0	0
00004-110850 Strategic Plan	0	0	601	0	0
00004-120100 Human Resources	0	0	1,544	0	0
00004-120900 Real Estate & Facilities	0	0	407	0	0
00004-133100 Ent Sol & QA	0	0	148	0	0
C0003 Clerk - Board Svcs	0	0	9,601	0	0
Allocated Costs for Fiscal 2018	0	0	18,864	0	0

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Central Service Departments	12181-130500 Aging Services	12183-130500 Aging Services	12184-130500 Aging Services	12185-130500 Aging Services	12186-130500 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12187-130500 Aging Services	12188-130500 Aging Services	12189-130500 Aging Services	12190-131400 SS Social Services Div	12192-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	11	0
Allocated Costs for Fiscal 2018	0	0	0	122	0

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Central Service Departments	12193-131100 HC - Health Care Services	12194-130300 Consumer and Veteran Servic	12194-130500 Aging Services	12195-130150 Sunshine Line Dept. SL	12196-130500 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12197-120900 Real Estate & Facilities Se	12197-131000 HS - Head Start	12198-131000 HS - Head Start	12199-120100 Human Resources Department	12199-120900 Real Estate & Facilities Se
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12199-131000 HS - Head Start	12200-130210 CS Children's Services	12201-130210 CS Children's Services	12202-130210 CS Children's Services	12203-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	175	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	1,809	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	4,088	0	0	111
00004-110650 Procurement Svcs	0	467	0	0	0
00004-110800 Info & Innov	0	3,164	0	0	0
00004-110850 Strategic Plan	0	760	0	0	0
00004-120100 Human Resources	0	140	0	0	0
00004-120900 Real Estate & Facilities	0	4,578	0	0	0
00004-133100 Ent Sol & QA	0	1,595	0	0	0
C0003 Clerk - Board Svcs	0	12,642	0	0	36
Allocated Costs for Fiscal 2018	0	29,418	0	0	147

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Central Service Departments	12204-130210 CS Children's Services	12205-130210 CS Children's Services	12207-130500 Aging Services	12208-130500 Aging Services	12209-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	47	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	644	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,952	0	0	0	0
00004-110650 Procurement Svcs	191	0	0	0	0
00004-110800 Info & Innov	1,124	0	0	0	0
00004-110850 Strategic Plan	221	0	0	0	0
00004-120100 Human Resources	50	0	0	0	0
00004-120900 Real Estate & Facilities	1,637	0	0	0	0
00004-133100 Ent Sol & QA	568	0	0	0	0
C0003 Clerk - Board Svcs	7,071	0	0	0	0
Allocated Costs for Fiscal 2018	14,505	0	0	0	0

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Central Service Departments	12211-130500 Aging Services	12212-130500 Aging Services	12213-130500 Aging Services	12214-130500 Aging Services	12215-130500 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12216-130500 Aging Services	12217-130500 Aging Services	12218-131400 SS Social Services Div	12219-131400 SS Social Services Div	12220-131100 HC - Health Care 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12220-131400 SS Social Services Div	12221-131100 HC - Health Care Services	12222-130300 Consumer and Veteran Servic	12222-130500 Aging Services	12223-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	11	0
Allocated Costs for Fiscal 2018	0	0	0	122	0

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Central Service Departments	12224-130500 Aging Services	12226-130300 Consumer and Veteran Servic	12228-130300 Consumer and Veteran Servic	12230-130150 Sunshine Line Dept. SL	12231-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,615
00004-100101 Internal Auditor	0	0	0	0	2,269
00004-100201 Legal Counsel & Admin	0	0	0	0	8,386
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	17,034
00004-110600 Mgmt & Budget	0	0	0	111	2,614
00004-110650 Procurement Svcs	0	0	0	0	3,148
00004-110800 Info & Innov	0	0	0	0	59,761
00004-110850 Strategic Plan	0	0	0	0	9,412
00004-120100 Human Resources	0	0	0	0	28,749
00004-120900 Real Estate & Facilities	0	0	0	0	28,708
00004-133100 Ent Sol & QA	0	0	0	0	17,339
C0003 Clerk - Board Svcs	0	0	0	11	16,481
Allocated Costs for Fiscal 2018	0	0	0	122	195,516

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Central Service Departments	12232-120900 Real Estate & Facilities Se	12232-130210 CS Children's Services	12232-131000 HS - Head Start	12233-120900 Real Estate & Facilities Se	12233-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	111	0	11,831
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	3,514
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	11	299	20,673
Allocated Costs for Fiscal 2018	0	0	122	299	36,018

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Central Service Departments	12234-120900 Real Estate & Facilities Se	12234-131000 HS - Head Start	12235-120900 Real Estate & Facilities Se	12235-131000 HS - Head Start	12236-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	111	5,800	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	3	0
00004-110850 Strategic Plan	0	0	0	1,181	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	11	335	18,598	0
Allocated Costs for Fiscal 2018	0	122	446	25,582	0

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Central Service Departments	12237-131000 HS - Head Start	12240-130210 CS Children's Services	12241-130210 CS Children's Services	12242-130210 CS Children's Services	12243-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,095	34	1,021
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	10,307	628	13,194
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	224	5,455	1,586	8,987
00004-110650 Procurement Svcs	0	0	2,867	192	3,740
00004-110800 Info & Innov	0	0	18,176	1,082	23,302
00004-110850 Strategic Plan	37	0	3,033	177	4,000
00004-120100 Human Resources	0	0	797	49	1,021
00004-120900 Real Estate & Facilities	0	0	26,133	1,593	33,471
00004-133100 Ent Sol & QA	0	0	9,076	559	11,620
C0003 Clerk - Board Svcs	1,019	119	23,987	984	43,159
Allocated Costs for Fiscal 2018	1,394	343	100,926	6,884	143,515

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Central Service Departments	12244-130210 CS Children's Services	12245-130210 CS Children's Services	12246-130210 CS Children's Services	12247-130210 CS Children's Services	12248-130500 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	224	0	338	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	335	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	23	169	0	1,455	0
Allocated Costs for Fiscal 2018	23	393	0	2,128	0

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Central Service Departments	12249-130210 CS Children's Services	12284-102050 Environmental Protection Co	12305-102050 Environmental Protection Co	12314-102050 Environmental Protection Co	12321-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	111	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	38	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58	169	0	0	0
Allocated Costs for Fiscal 2018	169	318	0	0	0

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Central Service Departments	12324-102050 Environmental Protection Co	12325-102050 Environmental Protection Co	12330-102050 Environmental Protection Co	12331-102050 Environmental Protection Co	12332-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12333-102050 Environmental Protection Co	12334-102050 Environmental Protection Co	12335-102050 Environmental Protection Co	12336-102050 Environmental Protection Co	12337-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12338-102050 Environmental Protection Co	12340-102050 Environmental Protection Co	12341-102050 Environmental Protection Co	12342-102050 Environmental Protection Co	12343-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	264
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	606
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	1,586
00004-110650 Procurement Svcs	0	0	0	0	985
00004-110800 Info & Innov	0	0	0	0	678
00004-110850 Strategic Plan	0	0	0	0	928
00004-120100 Human Resources	0	0	0	0	2,389
00004-120900 Real Estate & Facilities	0	0	0	0	7,938
00004-133100 Ent Sol & QA	0	0	0	0	2,128
C0003 Clerk - Board Svcs	0	0	1,057	0	14,340
Allocated Costs for Fiscal 2018	0	0	1,057	0	31,842

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Central Service Departments	12344-102050 Environmental Protection Co	12345-102050 Environmental Protection Co	12346-102050 Environmental Protection Co	12347-102050 Environmental Protection Co	12348-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	94	0	1,087	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	116	0	2,565	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,814	0	3,405	0
00004-110650 Procurement Svcs	0	196	0	4,373	0
00004-110800 Info & Innov	0	130	0	2,927	0
00004-110850 Strategic Plan	0	186	0	3,963	0
00004-120100 Human Resources	0	389	0	12,769	0
00004-120900 Real Estate & Facilities	0	1,534	0	33,511	0
00004-133100 Ent Sol & QA	0	407	0	8,963	0
C0003 Clerk - Board Svcs	0	8,467	0	17,683	0
Allocated Costs for Fiscal 2018	0	13,333	0	91,246	0

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Central Service Departments	12349-102050 Environmental Protection Co	12350-102050 Environmental Protection Co	12351-102050 Environmental Protection Co	12352-102050 Environmental Protection Co	12353-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	360	0	135	0	386
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	790	0	230	0	730
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,952	0	2,158	0	2,495
00004-110650 Procurement Svcs	1,282	0	391	0	1,295
00004-110800 Info & Innov	881	0	255	0	835
00004-110850 Strategic Plan	1,616	0	388	0	1,137
00004-120100 Human Resources	3,879	0	733	0	3,066
00004-120900 Real Estate & Facilities	10,317	0	3,012	0	9,553
00004-133100 Ent Sol & QA	2,761	0	810	0	2,558
C0003 Clerk - Board Svcs	11,014	0	11,656	70	17,197
Allocated Costs for Fiscal 2018	35,852	0	19,768	70	39,252

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Central Service Departments	12354-102050 Environmental Protection Co	12355-102050 Environmental Protection Co	12356-102050 Environmental Protection Co	12357-102050 Environmental Protection Co	12358-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	19	5	1	6
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	76	33	5	47
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,019	1,130	1,019	1,130
00004-110650 Procurement Svcs	0	92	102	(1)	99
00004-110800 Info & Innov	0	80	39	0	62
00004-110850 Strategic Plan	0	117	53	0	0
00004-120100 Human Resources	0	4	2	0	2
00004-120900 Real Estate & Facilities	0	1,013	461	64	625
00004-133100 Ent Sol & QA	0	268	121	17	165
C0003 Clerk - Board Svcs	0	1,703	1,289	107	522
Allocated Costs for Fiscal 2018	0	4,391	3,235	1,212	2,658

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Central Service Departments	12359-120900 Real Estate & Facilities Se	12359-130210 CS Children's Services	12359-131000 HS - Head Start	12360-131000 HS - Head Start	12361-120900 Real Estate & Facilities Se
Building Depreciation	964	0	0	0	107
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	872	0	17,244	230	96
00004-100101 Internal Auditor	560	42	19,298	171	61
00004-100201 Legal Counsel & Admin	12,311	0	34,323	368	1,361
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,204	329	144,524	1,266	463
00004-110600 Mgmt & Budget	2,728	0	42,001	3,067	2,728
00004-110650 Procurement Svcs	3,260	0	49,898	502	394
00004-110800 Info & Innov	18,601	0	722,202	7,792	2,031
00004-110850 Strategic Plan	1,304	22	120,235	5,108	143
00004-120100 Human Resources	7,055	505	235,360	2,084	778
00004-120900 Real Estate & Facilities	38,215	0	809,071	8,776	4,223
00004-133100 Ent Sol & QA	3,129	0	172,597	1,874	347
C0003 Clerk - Board Svcs	16,420	0	267,794	14,973	13,565
Allocated Costs for Fiscal 2018	109,623	898	2,634,547	46,211	26,297

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Central Service Departments	12361-131000 HS - Head Start	12365-110501 Affordable Housing	12366-110501 Affordable Housing	12367-110501 Affordable Housing	12368-110501 Affordable Housing
Building Depreciation	0	945	4,864	165	58
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,097	853	4,096	119	48
00004-100101 Internal Auditor	3,904	179	975	12	0
00004-100201 Legal Counsel & Admin	7,579	8,625	44,455	1,496	526
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	29,263	1,333	7,344	97	0
00004-110600 Mgmt & Budget	39,043	3,181	4,318	1,930	1,814
00004-110650 Procurement Svcs	11,065	1,945	9,947	318	105
00004-110800 Info & Innov	159,659	7,348	38,092	1,256	436
00004-110850 Strategic Plan	24,299	771	4,832	120	62
00004-120100 Human Resources	47,896	2,374	12,991	206	20
00004-120900 Real Estate & Facilities	178,938	17,623	90,880	3,047	1,073
00004-133100 Ent Sol & QA	38,175	1,488	7,661	259	85
C0003 Clerk - Board Svcs	215,401	19,876	48,410	11,183	1,127
Allocated Costs for Fiscal 2018	759,319	66,541	278,865	20,208	5,354

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12373-110700 Economic Development	12387-130100 Extension Services	12389-130100 Extension Services	12391-130100 Extension Services	12392-130100 Extension Services
Building Depreciation	1,458	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,170	0	0	0	0
00004-100101 Internal Auditor	217	0	0	0	0
00004-100201 Legal Counsel & Admin	16,397	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,622	0	0	0	0
00004-110600 Mgmt & Budget	5,117	0	0	111	111
00004-110650 Procurement Svcs	4,712	0	0	0	0
00004-110800 Info & Innov	8,994	0	0	0	0
00004-110850 Strategic Plan	1,062	0	0	0	0
00004-120100 Human Resources	2,786	0	0	0	0
00004-120900 Real Estate & Facilities	8,897	0	0	0	0
00004-133100 Ent Sol & QA	1,793	0	0	0	0
C0003 Clerk - Board Svcs	23,496	0	0	11	515
Allocated Costs for Fiscal 2018	77,721	0	0	122	626

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Schedule A - Allocated Costs By Department

Central Service Departments	12393-102551 Soil & Water BOCC- Funded Op	12395-110600 MB Management & Budget	12396-110600 MB Management & Budget	12405-120500 Public Utilities	12406-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	46	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,158	338	111	0	224
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	3	57	133	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,335	47	23	0	667
Allocated Costs for Fiscal 2018	5,542	442	267	0	891

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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Central Service Departments	12407-132500 Capital Improvement	12411-132500 Capital Improvement	12416-120500 Public Utilities	12438-120500 Public Utilities	12444-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	873	0	0	0	0
Allocated Costs for Fiscal 2018	1,211	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	12447-120500 Public Utilities	12447-132500 Capital Improvement	12448-120500 Public Utilities	12448-132500 Capital Improvement	12449-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	11	0	0	0
Allocated Costs for Fiscal 2018	0	122	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12454-132500 Capital Improvement	12455-120800 Public Works	12455-132500 Capital Improvement	12456-120800 Public Works	12456-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	111	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	157	58	83	83
Allocated Costs for Fiscal 2018	0	268	169	194	194

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Central Service Departments	12457-120800 Public Works	12457-132500 Capital Improvement	12458-120800 Public Works	12459-120800 Public Works	12459-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	398	47
Allocated Costs for Fiscal 2018	0	0	0	509	158

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12461-120900 Real Estate & Facilities Se	12461-132500 Capital Improvement	12462-132500 Capital Improvement	12463-132500 Capital Improvement	12464-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	338	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	180	0	11
Allocated Costs for Fiscal 2018	0	0	518	0	122

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Central Service Departments	12466-132500 Capital Improvement	12467-132500 Capital Improvement	12469-132500 Capital Improvement	12470-130500 Aging Services	12471-130500 Aging Services
Building Depreciation	0	0	0	595	414
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	401	280
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	2,649	1,841
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	0	562	791	562
00004-110650 Procurement Svcs	0	0	0	1,346	929
00004-110800 Info & Innov	0	0	0	26,113	18,147
00004-110850 Strategic Plan	0	0	0	3,469	3,573
00004-120100 Human Resources	0	0	0	935	651
00004-120900 Real Estate & Facilities	0	0	0	33,337	23,205
00004-133100 Ent Sol & QA	0	0	0	4,878	3,392
C0003 Clerk - Board Svcs	362	157	169	4,642	3,352
Allocated Costs for Fiscal 2018	586	157	731	79,156	56,346

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12472-130500 Aging Services	12473-130500 Aging Services	12474-130500 Aging Services	12475-130500 Aging Services	12476-130500 Aging Services
Building Depreciation	0	177	482	26	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	184	325	17	0
00004-100101 Internal Auditor	0	292	0	0	0
00004-100201 Legal Counsel & Admin	0	779	2,145	114	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,199	0	0	0
00004-110600 Mgmt & Budget	224	4,771	906	224	338
00004-110650 Procurement Svcs	0	409	1,138	105	0
00004-110800 Info & Innov	0	7,706	21,118	1,117	0
00004-110850 Strategic Plan	62	665	3,002	53	951
00004-120100 Human Resources	0	3,655	757	41	0
00004-120900 Real Estate & Facilities	0	9,868	26,982	1,445	0
00004-133100 Ent Sol & QA	0	1,445	3,945	209	0
C0003 Clerk - Board Svcs	131	16,974	2,831	260	1,130
Allocated Costs for Fiscal 2018	417	49,124	63,631	3,611	2,419

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12477-130500 Aging Services	12478-130500 Aging Services	12479-130500 Aging Services	12492-131400 SS Social Services Div	12493-131400 SS Social Services Div
Building Depreciation	89	103	825	588	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	59	69	556	816	0
00004-100101 Internal Auditor	0	0	0	420	15
00004-100201 Legal Counsel & Admin	392	455	3,672	3,213	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,165	124
00004-110600 Mgmt & Budget	677	338	338	9,213	338
00004-110650 Procurement Svcs	206	203	1,867	(189)	0
00004-110800 Info & Innov	3,859	4,507	36,207	22,812	0
00004-110850 Strategic Plan	786	902	3,441	1,842	9
00004-120100 Human Resources	139	162	1,295	5,526	190
00004-120900 Real Estate & Facilities	4,946	5,764	46,211	52,087	2
00004-133100 Ent Sol & QA	722	847	6,756	3,725	0
C0003 Clerk - Board Svcs	1,182	1,429	4,180	21,370	15,038
Allocated Costs for Fiscal 2018	13,057	14,779	105,348	124,588	15,716

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12494-131400 SS Social Services Div	12495-110800 Information & Innovation Of	12495-131100 HC - Health Care Services	12502-102400 Metropolitan Planning Organ	12504-102400 Metropolitan Planning Organ
Building Depreciation	575	0	828	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	757	0	843	0	97
00004-100101 Internal Auditor	411	49	238	0	0
00004-100201 Legal Counsel & Admin	3,137	0	9,551	0	399
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,095	383	1,778	0	0
00004-110600 Mgmt & Budget	15,477	0	4,318	2,383	2,041
00004-110650 Procurement Svcs	(185)	0	(99)	0	0
00004-110800 Info & Innov	22,276	0	43,188	0	24
00004-110850 Strategic Plan	1,690	2,799	129	2,350	749
00004-120100 Human Resources	5,411	587	2,981	0	1,787
00004-120900 Real Estate & Facilities	50,864	0	5,517	0	0
00004-133100 Ent Sol & QA	3,636	2,542	0	0	987
C0003 Clerk - Board Svcs	62,735	0	17,773	2,382	4,549
Allocated Costs for Fiscal 2018	169,879	6,360	87,045	7,115	10,633

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Central Service Departments	12506-102400 Metropolitan Planning Organ	12517-165000 Non- Departmental Allotments	12518-165000 Non- Departmental Allotments	12519-165000 Non- Departmental Allotments	12546-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	1	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	0	0	0	145
Allocated Costs for Fiscal 2018	123	0	0	0	145

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Central Service Departments	12549-131600 FR Fire Rescue	12552-131600 FR Fire Rescue	12560-131600 FR Fire Rescue	12561-131600 FR Fire Rescue	12566-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	111	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	36	0	0
Allocated Costs for Fiscal 2018	0	0	147	0	0

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Central Service Departments	12567-131600 FR Fire Rescue	12568-131600 FR Fire Rescue	12569-131600 FR Fire Rescue	12570-131600 FR Fire Rescue	12571-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12572-131600 FR Fire Rescue	12573-131600 FR Fire Rescue	12577-131600 FR Fire Rescue	12579-131600 FR Fire Rescue	12580-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12581-131600 FR Fire Rescue	12582-131600 FR Fire Rescue	12583-131600 FR Fire Rescue	12584-131600 FR Fire Rescue	12585-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	144
00004-100201 Legal Counsel & Admin	0	0	0	0	7,672
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,070
00004-110600 Mgmt & Budget	224	0	1,019	111	3,522
00004-110650 Procurement Svcs	0	0	0	0	167
00004-110800 Info & Innov	0	0	0	0	5,995
00004-110850 Strategic Plan	0	0	274	0	875
00004-120100 Human Resources	0	0	0	0	1,688
00004-120900 Real Estate & Facilities	0	0	0	0	3,740
00004-133100 Ent Sol & QA	0	0	0	0	1,454
C0003 Clerk - Board Svcs	36	0	898	11	20,242
Allocated Costs for Fiscal 2018	260	0	2,191	122	46,569

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Central Service Departments	12586-131600 FR Fire Rescue	12587-131600 FR Fire Rescue	12588-131600 FR Fire Rescue	12589-131600 FR Fire Rescue	12590-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	61	0	0	0
00004-100201 Legal Counsel & Admin	0	6,271	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	463	0	0	0
00004-110600 Mgmt & Budget	0	3,291	111	451	0
00004-110650 Procurement Svcs	0	(88)	0	0	0
00004-110800 Info & Innov	0	2,706	0	0	0
00004-110850 Strategic Plan	0	393	0	117	0
00004-120100 Human Resources	0	731	0	0	0
00004-120900 Real Estate & Facilities	0	1,686	0	0	0
00004-133100 Ent Sol & QA	0	653	0	0	0
C0003 Clerk - Board Svcs	0	19,271	11	274	0
Allocated Costs for Fiscal 2018	0	35,438	122	842	0

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Central Service Departments	12591-131600 FR Fire Rescue	12593-131600 FR Fire Rescue	12594-131600 FR Fire Rescue	12595-131600 FR Fire Rescue	12596-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	451	451	906
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	21	58
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	824	285	252
Allocated Costs for Fiscal 2018	0	0	1,275	757	1,216

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12597-100311 JB Children's Justice Cente	12598-100311 JB Children's Justice Cente	12653-100317 JB Conversion Only	12662-100311 JB Children's Justice Cente	12663-100311 JB Children's Justice Cente
Building Depreciation	557	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	60	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,522	111	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	364	46	0	0	0
00004-120100 Human Resources	1,020	0	0	0	0
00004-120900 Real Estate & Facilities	12,568	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,131	58	0	0	0
Allocated Costs for Fiscal 2018	28,222	215	0	0	0

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Central Service Departments	12668-100311 JB Children's Justice Cente	12669-100311 JB Children's Justice Cente	12670-100311 JB Children's Justice Cente	12671-100311 JB Children's Justice Cente	12672-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12673-100313 JB Drug Court FS796.07 (6)	12674-100311 JB Children's Justice Cente	12675-100312 JB Drug Court	12677-100311 JB Children's Justice Cente	12678-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	436
Allocated Costs for Fiscal 2018	0	0	0	0	436

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Central Service Departments	12679-100311 JB Children's Justice Cente	12680-100311 JB Children's Justice Cente	12681-100311 JB Children's Justice Cente	12682-100311 JB Children's Justice Cente	12683-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	0	111	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	147	0	16	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	238	0	94	0
Allocated Costs for Fiscal 2018	0	496	0	221	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12684-100311 JB Children's Justice Cente	12685-100311 JB Children's Justice Cente	12686-100311 JB Children's Justice Cente	12689-100313 JB Drug Court FS796.07 (6)	12690-100313 JB Drug Court FS796.07 (6)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	111	0	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	27	0	203	0	29
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	0	180	0	11
Allocated Costs for Fiscal 2018	185	0	494	0	151

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Central Service Departments	12691-100313 JB Drug Court FS796.07 (6)	12692-131600 FR Fire Rescue	12694-131600 FR Fire Rescue	12696-131600 FR Fire Rescue	12698-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	21
00004-100101 Internal Auditor	0	0	0	46	21
00004-100201 Legal Counsel & Admin	0	0	0	144	65
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	350	156
00004-110600 Mgmt & Budget	111	677	224	2,269	1,586
00004-110650 Procurement Svcs	0	0	0	97	104
00004-110800 Info & Innov	0	0	0	1,607	721
00004-110850 Strategic Plan	3	0	37	278	122
00004-120100 Human Resources	0	0	0	551	247
00004-120900 Real Estate & Facilities	0	0	0	996	453
00004-133100 Ent Sol & QA	0	0	0	389	173
C0003 Clerk - Board Svcs	36	934	36	3,410	3,431
Allocated Costs for Fiscal 2018	150	1,611	297	10,137	7,100

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Central Service Departments	12702-131600 FR Fire Rescue	12705-130210 CS Children's Services	12706-130100 Extension Services	12708-130150 Sunshine Line Dept. SL	12714-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	629	64	178	642	0
00004-100101 Internal Auditor	0	311	161	754	0
00004-100201 Legal Counsel & Admin	2,108	623	61	2,995	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,334	1,196	5,672	0
00004-110600 Mgmt & Budget	2,158	2,495	1,814	1,930	111
00004-110650 Procurement Svcs	2,071	192	2,893	1,082	0
00004-110800 Info & Innov	23,164	1,078	15,019	21,345	0
00004-110850 Strategic Plan	2,882	388	728	2,559	0
00004-120100 Human Resources	163	3,635	1,945	9,637	0
00004-120900 Real Estate & Facilities	14,383	1,581	18,086	10,250	0
00004-133100 Ent Sol & QA	5,588	551	3,006	6,191	0
C0003 Clerk - Board Svcs	3,598	3,957	11,579	4,604	252
Allocated Costs for Fiscal 2018	56,744	17,209	56,666	67,661	363

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Central Service Departments	12716-132500 Capital Improvement	12734-102400 Metropolitan Planning Organ	12735-102400 Metropolitan Planning Organ	12736-102400 Metropolitan Planning Organ	12739-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	336	0	0	0	0
Allocated Costs for Fiscal 2018	560	0	0	0	0

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Central Service Departments	12740-102400 Metropolitan Planning Organ	12742-102400 Metropolitan Planning Organ	12743-102400 Metropolitan Planning Organ	12744-102400 Metropolitan Planning Organ	12745-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

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Central Service Departments	12748-102400 Metropolitan Planning Organ	12749-102400 Metropolitan Planning Organ	12750-102301 Planning Commission	12750-102400 Metropolitan Planning Organ	12751-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	483
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	1,724
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	6,598
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	114
00004-110850 Strategic Plan	0	0	0	0	6,595
00004-120100 Human Resources	0	0	0	0	5,385
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	4,271
C0003 Clerk - Board Svcs	0	0	58	180	21,494
Allocated Costs for Fiscal 2018	0	0	58	180	46,664

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Central Service Departments	12752-102400 Metropolitan Planning Organ	12753-102400 Metropolitan Planning Organ	12754-102400 Metropolitan Planning Organ	12755-102400 Metropolitan Planning Organ	12756-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	451	2,495	0	111	224
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	3	187	0	1,423	14
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	238	2,007	0	484	58
Allocated Costs for Fiscal 2018	692	4,689	0	2,018	296

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Central Service Departments	12757-102301 Planning Commission	12772-110700 Economic Development	12773-102050 Environmental Protection Co	12775-102050 Environmental Protection Co	12777-102050 Environmental Protection Co
Building Depreciation	0	108	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	87	972	92	67
00004-100101 Internal Auditor	0	70	0	0	0
00004-100201 Legal Counsel & Admin	0	1,206	2,431	197	83
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	540	0	0	0
00004-110600 Mgmt & Budget	0	4,432	5,455	1,358	1,814
00004-110650 Procurement Svcs	0	323	4,067	287	90
00004-110800 Info & Innov	0	646	2,772	214	83
00004-110850 Strategic Plan	0	111	4,232	302	139
00004-120100 Human Resources	0	846	8,427	794	388
00004-120900 Real Estate & Facilities	0	649	31,721	2,585	1,116
00004-133100 Ent Sol & QA	0	129	8,488	697	297
C0003 Clerk - Board Svcs	0	5,330	25,925	2,961	6,328
Allocated Costs for Fiscal 2018	0	14,477	94,490	9,487	10,405

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Central Service Departments	12779-102050 Environmental Protection Co	12781-102050 Environmental Protection Co	12783-102050 Environmental Protection Co	12785-102050 Environmental Protection Co	12787-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	392	97	38	140	2
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	859	328	59	247	53
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,495	2,495	1,472	2,495	1,019
00004-110650 Procurement Svcs	1,486	596	96	387	98
00004-110800 Info & Innov	974	371	64	278	64
00004-110850 Strategic Plan	1,381	602	95	392	81
00004-120100 Human Resources	4,242	1,291	245	1,022	3
00004-120900 Real Estate & Facilities	11,265	4,295	783	3,242	689
00004-133100 Ent Sol & QA	3,014	1,150	209	864	183
C0003 Clerk - Board Svcs	3,035	3,794	3,186	4,028	1,621
Allocated Costs for Fiscal 2018	29,143	15,019	6,247	13,095	3,813

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12789-130210 CS Children's Services	12790-130210 CS Children's Services	12791-130210 CS Children's Services	12792-130210 CS Children's Services	12793-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	447	0	391	0	1,026
00004-100101 Internal Auditor	1,038	380	1,016	338	1,484
00004-100201 Legal Counsel & Admin	3,781	0	4,337	0	13,609
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	7,822	2,856	7,650	2,543	11,140
00004-110600 Mgmt & Budget	4,088	0	7,278	0	10,239
00004-110650 Procurement Svcs	1,044	0	1,246	0	3,833
00004-110800 Info & Innov	6,667	0	7,656	0	24,039
00004-110850 Strategic Plan	1,686	208	1,905	184	5,647
00004-120100 Human Resources	12,324	4,387	12,101	3,901	18,181
00004-120900 Real Estate & Facilities	9,588	0	11,008	0	34,533
00004-133100 Ent Sol & QA	3,330	0	3,822	0	11,989
C0003 Clerk - Board Svcs	7,842	0	13,625	0	33,466
Allocated Costs for Fiscal 2018	59,657	7,831	72,035	6,966	169,186

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12794-130210 CS Children's Services	12795-130210 CS Children's Services	12799-100313 JB Drug Court FS796.07 (6)	12810-100313 JB Drug Court FS796.07 (6)	12822-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	494	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,710	0	0	0	0
00004-110600 Mgmt & Budget	0	562	451	906	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	271	55	1,102	930	11
00004-120100 Human Resources	5,702	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,264	398	605	107
Allocated Costs for Fiscal 2018	10,177	1,881	1,951	2,441	229

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Central Service Departments	12823-132500 Capital Improvement	12827-170000 Reserves and Refunds -	12843-120800 Public Works	12846-120800 Public Works	12850-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	704	0	0	0	11
Allocated Costs for Fiscal 2018	928	0	0	0	11

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Central Service Departments	 2851-120800 Public Works	 2852-120800 Public Works	 2853-120800 Public Works	 2856-120800 Public Works	 2857-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	536	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	238	0	0	0	0
Allocated Costs for Fiscal 2018	998	0	0	0	0

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Central Service Departments	12859-120800 Public Works	12876-120500 Public Utilities	12876-132500 Capital Improvement	12879-132500 Capital Improvement	12881-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	0	0	0	0
Allocated Costs for Fiscal 2018	158	0	0	0	0

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Central Service Departments	12881-132500 Capital Improvement	12882-132500 Capital Improvement	12886-132500 Capital Improvement	12894-132250 Parks & Recreation -PR	12894-132252 Conservation & Environmenta
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	299	0	0	0	0
Allocated Costs for Fiscal 2018	523	0	0	0	0

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Central Service Departments	12895-132500 Capital Improvement	12897-132500 Capital Improvement	12900-120500 Public Utilities	12900-132500 Capital Improvement	12901-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	111	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	83	94	11	0	0
Allocated Costs for Fiscal 2018	194	94	122	0	0

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Central Service Departments	12902-132500 Capital Improvement	12910-120800 Public Works	12913-132500 Capital Improvement	12914-132500 Capital Improvement	12915-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	111	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	11	691
Allocated Costs for Fiscal 2018	0	0	0	122	1,029

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Central Service Departments	12916-132500 Capital Improvement	12917-132500 Capital Improvement	12918-132500 Capital Improvement	12919-132500 Capital Improvement	12920-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	111	224	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	70	70	131	119
Allocated Costs for Fiscal 2018	0	181	181	355	230

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Central Service Departments	12921-132500 Capital Improvement	12922-132500 Capital Improvement	12923-132500 Capital Improvement	12924-100313 JB Drug Court FS796.07 (6)	12926-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	224	224	1,130	677
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	699	36
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	83	119	435	424	107
Allocated Costs for Fiscal 2018	194	343	659	2,253	820

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Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101002 Property Appraiser	20007-101201 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	677	677	451	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	435	274	227	47	398
Allocated Costs for Fiscal 2018	1,112	951	678	158	509

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Central Service Departments	20007-160000 Debt Service	20009-101002 Property Appraiser	20009-101201 Tax Collector	20009-160000 Debt Service	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	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	562	111	111	906	677
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	754	47	398	1,374	252
Allocated Costs for Fiscal 2018	1,316	158	509	2,280	929

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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	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	562	791	791	111	562
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	386	594	582	145	520
Allocated Costs for Fiscal 2018	948	1,385	1,373	256	1,082

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Central Service Departments	20020-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	562	906	562	451
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	70	216	424	386	299
Allocated Costs for Fiscal 2018	408	778	1,330	948	750

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Central Service Departments	20028-160000 Debt Service	20029-160000 Debt Service	20031-160000 Debt Service	20033-160000 Debt Service	30002-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	451	0	338	2,952
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	145	216	0	180	2,871
Allocated Costs for Fiscal 2018	256	667	0	518	5,823

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Central Service Departments	30003-132500 Capital Improvement	30005-120900 Real Estate & Facilities Se	30005-132500 Capital Improvement	30006-132500 Capital Improvement	30007-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,952	224	1,930	224	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,050	47	1,580	323	47
Allocated Costs for Fiscal 2018	6,002	271	3,510	547	158

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Central Service Departments	30010-132500 Capital Improvement	30011-132500 Capital Improvement	30011-160000 Debt Service	30011-160500 Government Agencies	30013-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	338	0	0	111	3,181
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	238	0	0	36	3,907
Allocated Costs for Fiscal 2018	576	0	0	147	7,088

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Central Service Departments	30013-160000 Debt Service	30014-160000 Debt Service	30015-130000 911 Agency	30015-132500 Capital Improvement	30016-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	677	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	145	0	717	0
Allocated Costs for Fiscal 2018	0	145	0	1,394	0

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Central Service Departments	30016-160000 Debt Service	30018-132500 Capital Improvement	30018-160000 Debt Service	30019-132500 Capital Improvement	30020-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,472	338	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,217	484	70	0
Allocated Costs for Fiscal 2018	0	2,689	822	70	0

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Central Service Departments	30020-160500 Government Agencies	30021-132500 Capital Improvement	30021-160000 Debt Service	40003-110650 PH Procurement Services	40003-110800 Information & Innovation Of
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	75	270
00004-100101 Internal Auditor	0	0	0	86	327
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	663	2,472
00004-110600 Mgmt & Budget	111	0	562	1,701	5,455
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	47	178
00004-120100 Human Resources	0	0	0	1,020	3,786
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	70	180	5,249	16,460
Allocated Costs for Fiscal 2018	122	70	742	8,841	28,948

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Central Service Departments	I0003-120500 Public Utilities	I0003-120800 Public Works	40003-120900 Real Estate & Facilities Se	40003-165000 Non- Departmental Allotments	40004-101200 Tax Collector
Building Depreciation	0	9,395	329	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,980	15,012	303	0	0
00004-100101 Internal Auditor	826	11,415	266	0	0
00004-100201 Legal Counsel & Admin	12,430	180,168	4,189	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	6,210	85,524	1,999	0	0
00004-110600 Mgmt & Budget	48,604	71,140	2,839	0	0
00004-110650 Procurement Svcs	30,646	56,036	1,079	0	0
00004-110800 Info & Innov	111,998	398,248	6,318	0	0
00004-110850 Strategic Plan	451	6,296	145	0	0
00004-120100 Human Resources	12,175	142,027	3,273	0	0
00004-120900 Real Estate & Facilities	3,094	240,192	13,009	0	0
00004-133100 Ent Sol & QA	22,654	157,292	1,066	0	0
C0003 Clerk - Board Svcs	122,610	301,250	5,304	0	0
Allocated Costs for Fiscal 2018	374,678	1,673,995	40,119	0	0

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Central Service Departments	I0004-120500 Public Utilities	I0004-120800 Public Works	I0005-120500 Public Utilities	40005-132500 Capital Improvement	40006-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	1,586	224	111	3,067
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	19,249	802	336	10,325
Allocated Costs for Fiscal 2018	122	20,835	1,026	447	13,392

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Central Service Departments	I0007-120500 Public Utilities	I0007-120800 Public Works	40007-132500 Capital Improvement	I0010-120500 Public Utilities	I0010-120800 Public Works
Building Depreciation	0	0	0	0	923
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,646
00004-100101 Internal Auditor	0	0	0	407	532
00004-100201 Legal Counsel & Admin	0	0	0	0	6,869
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,066	4,003
00004-110600 Mgmt & Budget	224	111	562	111	13,544
00004-110650 Procurement Svcs	0	0	0	0	7,988
00004-110800 Info & Innov	0	0	0	0	28,209
00004-110850 Strategic Plan	0	0	0	223	292
00004-120100 Human Resources	0	0	0	4,718	7,191
00004-120900 Real Estate & Facilities	0	0	0	0	6,644
00004-133100 Ent Sol & QA	0	0	0	0	6,327
C0003 Clerk - Board Svcs	312	373	349	205	24,428
Allocated Costs for Fiscal 2018	536	484	911	8,730	108,596

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40010-165000 Non- Departmental Allotments	40011-132500 Capital Improvement	40011-160000 Debt Service	I0012-120800 Public Works	I0013-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	906	0	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	70	238	0	107
Allocated Costs for Fiscal 2018	0	70	1,144	0	445

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10017-120500 Public Utilities	40017-132500 Capital Improvement	40018-132500 Capital Improvement	40019-132500 Capital Improvement	10021-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	1,130	224	562	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	362	3,210	678	1,592	0
Allocated Costs for Fiscal 2018	473	4,340	902	2,154	0

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Central Service Departments	I0022-120800 Public Works	40023-160000 Debt Service	40025-160000 Debt Service	40100-110650 PH Procurement Services	40100-110800 Information & Innovation Of
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	353	1,165
00004-100101 Internal Auditor	0	0	0	400	1,002
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,001	7,544
00004-110600 Mgmt & Budget	0	111	0	1,814	5,455
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	220	551
00004-120100 Human Resources	0	0	0	4,614	11,602
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	11	0	6,060	16,867
Allocated Costs for Fiscal 2018	0	122	0	16,462	44,186

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Central Service Departments	40100-120010 Communications & Digital Me	40100-120200 Development Services - PGM	10100-120500 Public Utilities	10100-120800 Public Works	40100-120900 Real Estate & Facilities Se
Building Depreciation	1,075	2,096	0	112	464
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	782	1,894	64,963	185	398
00004-100101 Internal Auditor	86	266	63,152	42	179
00004-100201 Legal Counsel & Admin	503	14,293	319,781	831	5,915
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	663	1,999	472,862	329	1,333
00004-110600 Mgmt & Budget	1,701	2,839	305,059	2,383	1,930
00004-110650 Procurement Svcs	1,719	1,406	786,576	966	1,582
00004-110800 Info & Innov	7,251	26,914	2,882,411	3,408	8,921
00004-110850 Strategic Plan	47	145	34,862	22	96
00004-120100 Human Resources	1,243	3,295	794,445	631	2,330
00004-120900 Real Estate & Facilities	11,767	4,189	79,898	803	18,371
00004-133100 Ent Sol & QA	952	3,288	581,909	766	1,504
C0003 Clerk - Board Svcs	4,340	7,910	807,250	5,043	5,938
Allocated Costs for Fiscal 2018	32,129	70,534	7,193,168	15,521	48,961

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Central Service Departments	40100-132500 Capital Improvement	40100-165000 Non- Departmental Allotments	10101-120500 Public Utilities	40101-160000 Debt Service	40102-110900 Fiscal 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	0	0	1,019	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	285	0	0	285	1,204
Allocated Costs for Fiscal 2018	396	0	0	1,304	1,204

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Central Service Departments	40102-120200 Development Services - PGM	I0102-120500 Public Utilities	I0102-120800 Public Works	I0103-120500 Public Utilities	I0104-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,067	0	562	451
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	52,707	0	13,585	2,479
Allocated Costs for Fiscal 2018	0	55,774	0	14,147	2,930

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Central Service Departments	40104-131900 Fleet Services	40104-132500 Capital Improvement	40104-165000 Non-Departmental Allotments	10105-120500 Public Utilities	40105-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	17,752	0	111	21,053
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	238	38,091	0	11	43,239
Allocated Costs for Fiscal 2018	349	55,843	0	122	64,292

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Central Service Departments	40106-132500 Capital Improvement	40107-132500 Capital Improvement	40108-132500 Capital Improvement	40109-132500 Capital Improvement	40110-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	906	1,358	677	677	4,657
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,332	3,505	1,748	1,748	12,427
Allocated Costs for Fiscal 2018	3,238	4,863	2,425	2,425	17,084

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Central Service Departments	40111-132500 Capital Improvement	10112-120500 Public Utilities	40114-132500 Capital Improvement	10115-120500 Public Utilities	40116-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	224	111	1,814	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	582	285	4,445	0	0
Allocated Costs for Fiscal 2018	806	396	6,259	0	0

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Central Service Departments	I0116-120500 Public Utilities	I0116-120800 Public Works	40117-132500 Capital Improvement	40118-101200 Tax Collector	I0118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	451	0	1,930	0	562
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	765	0	4,358	0	1,467
Allocated Costs for Fiscal 2018	1,216	0	6,288	0	2,029

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Central Service Departments	40119-101200 Tax Collector	10119-120500 Public Utilities	10119-120800 Public Works	40121-132500 Capital Improvement	40123-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	224	0	1,472	906
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	742	0	3,552	2,332
Allocated Costs for Fiscal 2018	0	966	0	5,024	3,238

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Central Service Departments	40124-132500 Capital Improvement	40125-132500 Capital Improvement	40126-132500 Capital Improvement	40132-132500 Capital Improvement	40133-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	562	1,814	0	111	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	898	3,970	0	285	285
Allocated Costs for Fiscal 2018	1,460	5,784	0	396	396

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Central Service Departments	40135-132500 Capital Improvement	40136-132500 Capital Improvement	40137-132500 Capital Improvement	40138-132500 Capital Improvement	40139-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	677
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	1,836
Allocated Costs for Fiscal 2018	0	0	0	0	2,513

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Central Service Departments	40141-132500 Capital Improvement	40142-132500 Capital Improvement	40143-132500 Capital Improvement	40151-132500 Capital Improvement	10154-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	111	111	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	285	285	285	0	0
Allocated Costs for Fiscal 2018	396	396	396	0	0

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Central Service Departments	40154-132500 Capital Improvement	40156-132500 Capital Improvement	40156-160000 Debt Service	10157-120500 Public Utilities	40157-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	338	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	23	765	0	0	0
Allocated Costs for Fiscal 2018	134	1,103	0	0	0

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Central Service Departments	40158-160000 Debt Service	40160-132500 Capital Improvement	50003-131900 Fleet Services	50003-165000 Non-Departmental Allotments	50004-101701 Clerk of Court - CCC
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	5,412	0	0
00004-100101 Internal Auditor	0	0	5,174	0	0
00004-100201 Legal Counsel & Admin	0	0	16,701	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	38,751	0	0
00004-110600 Mgmt & Budget	0	111	27,768	0	0
00004-110650 Procurement Svcs	0	0	161,671	0	0
00004-110800 Info & Innov	0	0	632,919	0	0
00004-110850 Strategic Plan	0	0	2,854	0	0
00004-120100 Human Resources	0	0	65,646	0	0
00004-120900 Real Estate & Facilities	0	0	431,382	0	0
00004-133100 Ent Sol & QA	0	0	50,960	0	0
C0003 Clerk - Board Svcs	0	47	70,141	0	47
Allocated Costs for Fiscal 2018	0	158	1,509,379	0	47

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Central Service Departments	50004-131900 Fleet Services	50005-131900 Fleet Services	50100-110600 MB Management & Budget	50100-110650 PH Procurement Services	50100-120100 Human Resources Department
Building Depreciation	0	0	1,563	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,771	0	143
00004-100101 Internal Auditor	0	0	845	0	134
00004-100201 Legal Counsel & Admin	0	0	74,503	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	6,341	0	997
00004-110600 Mgmt & Budget	1,130	0	3,974	0	2,495
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	11,416	0	0
00004-110850 Strategic Plan	0	0	462	0	71
00004-120100 Human Resources	0	0	9,753	0	1,531
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,002	484	9,281	0	6,360
Allocated Costs for Fiscal 2018	7,132	484	119,909	0	11,731

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Central Service Departments	50100-165000 Non- Departmental Allotments	50101-120100 Human Resources Department	50101-165000 Non- Departmental Allotments	50102-165000 Non- Departmental Allotments	50104-110600 MB Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	42
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	329
00004-110600 Mgmt & Budget	0	0	1,814	4,088	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	22
00004-120100 Human Resources	0	0	0	0	505
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	47	3,090	4,347	36
Allocated Costs for Fiscal 2018	0	47	4,904	8,435	1,272

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	50104-120100 Human Resources Department	50104-165000 Non- Departmental Allotments	50105-165000 Non- Departmental Allotments	50106-165000 Non- Departmental Allotments	50107-101300 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	494	0	0	0	0
00004-100101 Internal Auditor	520	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,904	0	0	0	0
00004-110600 Mgmt & Budget	3,634	3,181	906	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	285	0	0	0	0
00004-120100 Human Resources	5,997	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,738	18,140	1,615	0	0
Allocated Costs for Fiscal 2018	23,572	21,321	2,521	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	50108-101300 Law Enforcement	60034-132000 Library Services	60040-131600 FR Fire Rescue	61001-101200 Tax Collector	61001-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	906
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	47	0	0	1,432
Allocated Costs for Fiscal 2018	0	47	0	0	2,338

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	61004-101200 Tax Collector	61004-160000 Debt Service	61006-101200 Tax Collector	61006-160000 Debt Service	75001-850000 Countywide (Clerk Use Only)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	111	0	562	111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,033	0	1,106	386
Allocated Costs for Fiscal 2018	0	1,144	0	1,668	497

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	75002-850000 Countywide (Clerk Use Only)	75003-800103 Administration - PTC	80001-130020 Pet Resources	90001-101002 Property Appraiser Operatio	90001-101101 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	18	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	50,103	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	111	3,291	0	224	562
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	439	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	386	3,464	0	754	1,217
Allocated Costs for Fiscal 2018	497	57,315	0	978	1,779

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	90001-101201 Tax Collector	90001-101301 Law Enforcement	90001-101701 Clerk of Court - CCC	90001-132500 Capital Improvement	90001-850001 County Health Department (C
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	451	562	451	224	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,555	1,142	6,066	471	717
Allocated Costs for Fiscal 2018	2,006	1,704	6,517	695	1,055

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts	C1004 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	180	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	12,397	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	53,958	3,634	0	338	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	526,696	8,518	0	28,034	0
00004-133100 Ent Sol & QA	164,493	2,663	0	8,759	0
C0003 Clerk - Board Svcs	363,430	277,664	0	2,628	0
Allocated Costs for Fiscal 2018	1,108,577	305,056	0	39,759	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department**

Central Service Departments	C1005 Clerk of Courts	C1006 Clerk of Courts	C6002 Clerk of Courts	C6021 Clerk of Courts	Clerk of Courts
Building Depreciation	0	0	0	0	593,380
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	28,569
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	64,877	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	1,374,194	0	0	0
00004-133100 Ent Sol & QA	0	264,836	0	0	0
C0003 Clerk - Board Svcs	126	1,147,066	23	23	1,805,318
Allocated Costs for Fiscal 2018	126	2,850,973	23	23	2,427,267

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	Arts Council	Children's Board	Hospital Authority (HCHA)	Housing Finance Authority	TBARTA
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	47,024	1,661	(22,486)	27,986	3,523
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	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	2,081	74,652	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	426	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	872	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2018	49,105	77,611	(22,486)	27,986	3,523

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

Central Service Departments	All Other	Total Allocated	Direct Billed	Unallocated	Cost Adjustments
Building Depreciation	43,296	3,780,175	0	0	(5,557,805)
Equipment Depreciation	0	0	0	0	(1,896,632)
00004-165000 Non-Dept Allot	8,573	864,161	0	6,389,024	0
00004-100101 Internal Auditor	0	562,599	0	0	0
00004-100201 Legal Counsel & Admin	11,469	6,301,528	895,325	0	10,102
00004-101701 Clerk of Court - CCC	0	12,397	0	0	19,312,834
00004-110002 Exec Mgmt/Adm	0	3,131,599	0	0	0
00004-110600 Mgmt & Budget	0	2,568,397	0	0	0
00004-110650 Procurement Svcs	0	2,765,295	0	0	345,460
00004-110800 Info & Innov	23,067	20,865,997	139,600	0	57,271
00004-110850 Strategic Plan	0	496,571	0	147,120	0
00004-120100 Human Resources	0	5,526,593	0	0	571
00004-120900 Real Estate & Facilities	1,822,554	27,076,816	0	3,024,762	392,402
00004-133100 Ent Sol & QA	0	4,619,075	0	0	0
C0003 Clerk - Board Svcs	0	11,740,780	0	0	5,093,938
Allocated Costs for Fiscal 2018	1,908,959	90,311,983	1,034,925	9,560,906	17,758,141

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule A - Allocated Costs By Department

<u>Central Service Departments</u>	<u>Disallowed</u>	<u>Total Expenditures</u>
Building Depreciation		
Equipment Depreciation		
00004-165000 Non-Dept Allot		
00004-100101 Internal Auditor	0	
00004-100201 Legal Counsel & Admin	0	
00004-101701 Clerk of Court - CCC		
00004-110002 Exec Mgmt/Adm	12,547	
00004-110600 Mgmt & Budget	7,070	
00004-110650 Procurement Svcs	77	
00004-110800 Info & Innov	580,641	
00004-110850 Strategic Plan		
00004-120100 Human Resources	15	
00004-120900 Real Estate & Facilities	129,286	
00004-133100 Ent Sol & QA		
C0003 Clerk - Board Svcs	1,766,360	
Allocated Costs for Fiscal 2018	2,495,996	121,161,951

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,557,805		0	
Equipment Depreciation	0		1,896,632		0	
00004-165000 Non-Dept Allot	8,813,775		0	(6,389,024)	0	
00004-100101 Internal Auditor	518,909	0	0		0	
00004-100201 Legal Counsel & Admin	8,148,443	0	(10,102)		(895,325)	
00004-101701 Clerk of Court - CCC	19,312,834		(19,312,834)		0	
00004-110002 Exec Mgmt/Adm	2,684,207	(12,547)	0		0	
00004-110600 Mgmt & Budget	2,292,256	(7,070)	0		0	
00004-110650 Procurement Svcs	2,534,245	(77)	(345,460)		0	
00004-110800 Info & Innov	20,299,138	(580,641)	(57,271)		(139,600)	
00004-110850 Strategic Plan	499,082		0	(147,120)	0	
00004-120100 Human Resources	4,676,833	(15)	(571)		0	
00004-120900 Real Estate & Facilities	28,038,325	(129,286)	(392,402)	(3,024,762)	0	
00004-133100 Ent Sol & QA	4,710,595		0		0	
C0003 Clerk - Board Svcs	18,633,309	(1,766,360)	(5,093,938)		0	
00004-100002 Commissioners						1,937,211
00004-100203 Public Records						421,532
00004-100302 JB Court Administration						2,128,462
00004-100304 JB Communications						2,296
00004-100305 JB Court Technology						1,258
00004-100306 JB Pro Se/Self Help Forms						429
00004-100308 JB Facilities and Security						2,089,185
00004-100313 JB Drug Court FS796.07 (6)						0
00004-100316 JB Domestic Violence						0
00004-101002 Property Appraiser Opns						612,367
00004-101101 Supervisor of Elections						381
00004-101201 Tax Collector						662,030
00004-101301 Law Enforcement						1,555,456
00004-101306 Law Enforcement						736
00004-101308 Law Enforcement						762
00004-101501 State Attorney Part I						484,813
00004-101502 State Attorney Office Techn						0
00004-101551 State Attorney Part II (Vic						238,657
00004-101601 Public Defender						548,216
00004-102002 Charter Review Board Progra						145
00004-102021 Value Adjustment Board						25,906
00004-102050 Environmental Protection Co						669,358
00004-102301 Planning Commission						23
00004-102551 Soil & Water BOCC-Funded Op						45,883
00004-110200 Community Redevelopment RD						0
00004-110501 Affordable Housing						122
00004-110700 Economic Development						709,994
00004-110900 Fiscal Services						0
00004-120001 Office of Community Affairs						177,652
00004-120010 Communications						999,274
00004-120030 Customer Service & Support						77,734
00004-120050 Government Services Admin						60
00004-120151 Code Enforcement						396

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-120200 Development Services - PGM						194
00004-120500 Public Utilities						47
00004-120800 Public Works						436,999
00004-130020 Pet Resources						2,116,085
00004-130100 Extension Services						327,411
00004-130150 Sunshine Line Dept. SL						360,457
00004-130210 CS Children's Services						619,251
00004-130300 Consumer and Veteran Servic						478,549
00004-130500 Aging Services						1,671,787
00004-131000 HS - Head Start						122
00004-131100 HC - Health Care Services						43,718
00004-131400 SS Social Services Div						1,102,922
00004-131500 HM Homeless Services						237,022
00004-131600 FR Fire Rescue						162,231
00004-131900 Fleet Services						122
00004-132000 Library Services						0
00004-132200 Medical Examiner						608,676
00004-132250 Parks & Recreation -PR						332,808
00004-132252 Conservation & Environmenta						1,427,566
00004-13300X Opns & Leg Affairs						620,428
00004-160000 Debt Service						0
00004-160500 Government Agencies						3,036
00004-166000 Non-Profit Organizations						12,479
00004-167001 Guardian Ad-Litem						432,976
00004-801111 Supervisor of Elections						509
00004-801125 Supervisor of Elections						147
00004-801141 Supervisor of Elections						0
00005-110700 Economic Development						2,176
00005-130020 Pet Resources						0
00005-132250 Parks & Recreation -PR						23
00005-165000 Non-Departmental Allotments						417
00006-166000 Non-Profit Organizations						1,929
00051-101002 Property Appraiser						158
00051-101201 Tax Collector						509
00051-101301 Law Enforcement						762
00051-102050 Environmental Protection Co						0
00051-102301 Planning Commission						0
00051-110501 Affordable Housing						132,743
00051-110700 Economic Development						369
00051-110850 Strategic Planning & ERP Im						0
00051-110900 Fiscal Services						0
00051-120001 Office of Community Affairs						0
00051-120010 Communications & Digital Me						50,016
00051-120030 Customer Service & Support						239,714
00051-120050 Government Services Admin						0
00051-120151 Code Enforcement						1,170,884
00051-120200 Development Services - PGM						1,249,506
00051-120500 Public Utilities						417
00051-120800 Public Works						1,542,957

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-120900 Real Estate & Facilities Se						91,263
00051-130020 Pet Resources						0
00051-130300 Consumer and Veteran Servic						93,601
00051-130500 Aging Services						0
00051-131000 HS - Head Start						122
00051-131400 SS Social Services Div						622
00051-131600 FR Fire Rescue						10,059,973
00051-132250 Parks & Recreation -PR						5,592,436
00051-132252 Conservation & Environmenta						123,667
00051-165000 Non-Departmental Allotments						3,838
00051-801111 Supervisor of Elections						23
00052-110700 Economic Development						1,292
00101-101100 Supervisor of Elections						579,421
10100-132500 Capital Improvement Program						703
10101-132500 Capital Improvement Program						4,155
10103-160500 Government Agencies						610
10105-101301 Law Enforcement						242
10106-101301 Law Enforcement						304
10107-100311 JB Children's Justice Cente						0
10107-101301 Law Enforcement						280
10107-120151 Code Enforcement						1,816
10107-130300 Consumer and Veteran Servic						12,152
10107-160500 Government Agencies						247
10108-101301 Law Enforcement						0
10109-101301 Law Enforcement						488
10110-110600 MB Management & Budget						5,597
10110-110850 Strategic Planning & ERP Im						20,717
10110-165000 Non-Departmental Allotments						0
10112-101301 Law Enforcement						242
10113-110850 Strategic Planning & ERP Im						0
10114-101301 Law Enforcement						242
10116-100313 JB Drug Court FS796.07 (6)						169
10117-100302 JB Court Administration						20,387
10117-100304 JB Communications						157
10117-100305 JB Court Technology						122
10117-100311 JB Children's Justice Cente						117,065
10117-100313 JB Drug Court FS796.07 (6)						11,350
10117-100314 JB Elder Justice Center						7,113
10117-100315 JB Community Mediation						9,191
10117-100316 JB Domestic Violence						1,045
10117-100317 JB Conversion Only						0
10118-131400 SS Social Services Div						304
10119-100310 JB Juvenile Diversion/Teen						22,213
10119-101301 Law Enforcement						0
10119-101306 Law Enforcement						536
10119-165000 Non-Departmental Allotments						0
10120-100302 JB Court Administration						5,125
10120-100304 JB Communications						122

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10120-100305 JB Court Technology						13,948
10120-100308 JB Facilities and Security						0
10120-100311 JB Children's Justice Cente						0
10120-101501 State Attorney Part I						0
10120-101502 State Attorney Office Techn						3,092
10120-101602 Public Defender						3,624
10120-165000 Non-Departmental Allotments						0
10122-110600 MB Management & Budget						15,197
10122-110850 Strategic Planning & ERP Im						150,998
10122-165000 Non-Departmental Allotments						0
10124-160500 Government Agencies						280
10124-165000 Non-Departmental Allotments						0
10125-101300 Law Enforcement						0
10125-110600 MB Management & Budget						256
10125-110850 Strategic Planning & ERP Im						0
10125-160500 Government Agencies						0
10125-165000 Non-Departmental Allotments						0
10126-131600 FR Fire Rescue						0
10127-102050 Environmental Protection Co						85,169
10128-131100 HC - Health Care Services						80
10129-110800 Info & Tech Svcs						10,576
10129-130500 Aging Services						0
10129-131100 HC - Health Care Services						1,774,148
10129-165000 Non-Departmental Allotments						122
10131-102050 Environmental Protection Co						1,665
10131-130000 911 Agency						0
10134-120800 Public Works						62,427
10134-130000 911 Agency						115,037
10134-131600 FR Fire Rescue						62,027
10134-165000 Non-Departmental Allotments						0
10135-132500 Capital Improvement Program						2,818
10137-130210 CS Children's Services						558
10138-130020 Pet Resources						8,005
10139-130020 Pet Resources						2,731
10140-110800 Information & Technology Se						3,838
10140-133100 Enterprise Solutions & Qual						205
10142-132500 Capital Improvement Program						0
10144-165000 Non-Departmental Allotments						247
10145-110600 MB Management & Budget						1,406
10145-110850 Strategic Planning & ERP Im						0
10146-102050 Environmental Protection Co						0
10147-130300 Consumer and Veteran Servic						45,009
10200-120800 Public Works						0
10200-132500 Capital Improvement Program						158

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10201-132500 Capital Improvement Program						3,067
10202-132500 Capital Improvement Program						1,601
10203-132500 Capital Improvement Program						1,678
10204-132500 Capital Improvement Program						1,952
10205-132500 Capital Improvement Program						1,299
10206-132500 Capital Improvement Program						0
10207-132500 Capital Improvement Program						169
10208-132500 Capital Improvement Program						0
10209-132500 Capital Improvement Program						0
10210-110900 Fiscal Services						157
10210-120200 Development Services - PGM						23,919
10212-120030 Customer Service & Support						0
10212-120200 Development Services - PGM						2,049
10213-132252 Conservation & Environmenta						0
10214-110800 Information & Innovation Of						9,992
10214-110900 Fiscal Services						0
10214-120200 Development Services - PGM						2,235,694
10214-120500 Public Utilities						0
10214-120800 Public Works						25,068
10214-165000 Non-Departmental Allotments						0
10215-120200 Development Services - PGM						25,018
10216-120151 Code Enforcement						23
10216-120500 Public Utilities						3,588
10216-130100 Extension Services						9,920
10216-165000 Non-Departmental Allotments						0
10217-102050 Environmental Protection Co						25,402
10217-120200 Development Services - PGM						60,882
10217-132252 Conservation & Environmenta						43,135
10217-160500 Government Agencies						0
10217-165000 Non-Departmental Allotments						122
10218-101201 Tax Collector						509
10218-120500 Public Utilities						0
10218-132500 Capital Improvement Program						9,110
10219-120800 Public Works						77,085
10300-110800 Information & Innovation Of						7,589
10300-110900 Fiscal Services						0
10300-120001 Office of Community Affairs						0
10300-120010 Communications & Digital Me						17,815
10300-120030 Customer Service & Support						89,582
10300-120200 Development Services - PGM						135,720
10300-120500 Public Utilities						23
10300-120800 Public Works						3,504,569

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10300-120900 Real Estate & Facilities Se						346,251
10300-130020 Pet Resources						0
10300-132500 Capital Improvement Program						0
10300-160500 Government Agencies						158
10300-165000 Non-Departmental Allotments						316
10301-132500 Capital Improvement Program						1,672
10302-101201 Tax Collector						509
10302-120800 Public Works						18,901
10302-165000 Non-Departmental Allotments						0
10305-132500 Capital Improvement Program						0
10306-132500 Capital Improvement Program						623
10307-132500 Capital Improvement Program						381
10307-165000 Non-Departmental Allotments						122
10308-132500 Capital Improvement Program						218
10309-132500 Capital Improvement Program						0
10310-132500 Capital Improvement Program						457
10311-132500 Capital Improvement Program						134
10312-101200 Tax Collector						0
10312-132500 Capital Improvement Program						0
10312-160000 Debt Service						145
10313-132500 Capital Improvement Program						724
10313-165000 Non-Departmental Allotments						122
10314-132500 Capital Improvement Program						507
10314-165000 Non-Departmental Allotments						181
10315-132500 Capital Improvement Program						693
10315-165000 Non-Departmental Allotments						122
10316-132500 Capital Improvement Program						158
10316-165000 Non-Departmental Allotments						134
10317-132500 Capital Improvement Program						3,516
10319-160500 Government Agencies						943
10320-132500 Capital Improvement Program						858
10321-132500 Capital Improvement Program						10,877
10322-132500 Capital Improvement Program						396
10323-132500 Capital Improvement Program						396
10324-132500 Capital Improvement Program						218
10325-132500 Capital Improvement Program						0
10327-132500 Capital Improvement Program						318
10328-120800 Public Works						0
10328-132500 Capital Improvement Program						0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10331-132500 Capital Improvement Program						0
10332-132500 Capital Improvement Program						0
10334-132500 Capital Improvement Program						0
10336-132500 Capital Improvement Program						0
10337-132500 Capital Improvement Program						194
10338-132500 Capital Improvement Program						0
10339-132500 Capital Improvement Program						0
10340-132500 Capital Improvement Program						0
10351-132500 Capital Improvement Program						134
10352-132500 Capital Improvement Program						147
10360-132500 Capital Improvement Program						1,279
10400-101002 HC Property Appraiser						158
10400-101201 Tax Collector						509
10400-132000 Library Services						6,453,938
10400-160000 Debt Service						23
10400-165000 Non-Departmental Allotments						0
10401-132000 Library Services						0
10401-132500 Capital Improvement Program						4,632
10402-132000 Library Services						0
10402-132500 Capital Improvement Program						1,144
10405-132500 Capital Improvement Program						0
10412-132000 Library Services						122
10413-132000 Library Services						122
10414-132000 Library Services						0
10415-132500 Capital Improvement Program						0
10416-132000 Library Services						169
10416-132500 Capital Improvement Program						205
10417-132000 Library Services						0
10418-132000 Library Services						23
10419-132000 Library Services						3,780
10500-132500 Capital Improvement Program						1,545
10500-160000 Debt Service						145
10501-132500 Capital Improvement Program						3,000
10502-132500 Capital Improvement Program						11,205
10502-160000 Debt Service						205
10503-132500 Capital Improvement Program						2,213
10503-160000 Debt Service						0
10506-160000 Debt Service						1,454
10600-801200 Civil Service Board						337,236
10702-165000 Non-Departmental Allotments						10,026
10703-165000 Non-Departmental Allotments						0
10705-120500 Public Utilities						0

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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10705-132500 Capital Improvement Program						0
10706-132500 Capital Improvement Program						122
10708-132500 Capital Improvement Program						0
10721-110501 Affordable Housing						0
10722-110501 Affordable Housing						23
10722-130500 Aging Services						0
10727-110501 Affordable Housing						689
10732-110501 Affordable Housing						0
10733-110501 Affordable Housing						0
10734-110501 Affordable Housing						0
10738-110501 Affordable Housing						0
10739-110501 Affordable Housing						476
10742-110501 Affordable Housing						0
10743-110501 Affordable Housing						661
10743-132500 Capital Improvement Program						0
10744-110501 Affordable Housing						0
10745-110501 Affordable Housing						122
10746-110501 Affordable Housing						724
10746-132500 Capital Improvement Program						0
10747-110501 Affordable Housing						0
10748-110501 Affordable Housing						1,409
10749-110501 Affordable Housing						1,257
10750-110501 Affordable Housing						0
10756-110600 MB Management & Budget						0
10756-110850 Strategic Planning & ERP Im						0
10756-120151 Code Enforcement						0
10758-110850 Strategic Planning & ERP Im						0
10759-110850 Strategic Planning & ERP Im						0
10762-110600 MB Management & Budget						247
10762-110850 Strategic Planning & ERP Im						0
10763-110850 Strategic Planning & ERP Im						0
10764-110501 Affordable Housing						194
10765-110600 MB Management & Budget						238
10765-110650 PH Procurement Services						0
10765-110850 Strategic Planning & ERP Im						0
10768-110501 Affordable Housing						218
10769-110501 Affordable Housing						5,107
10770-110501 Affordable Housing						46,215
10771-110501 Affordable Housing						92,662
10772-110501 Affordable Housing						1,924
10772-110521 Affordable Housing						598
10772-110600 MB Management & Budget						23
10772-166000 Non-Profit Organizations						0
10773-110501 Affordable Housing						20,810
10774-110501 Affordable Housing						635
10775-110501 Affordable Housing						2,898
10776-110501 Affordable Housing						736
10777-110501 Affordable Housing						3,634

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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10778-110600 MB Management & Budget						169
10778-110850 Strategic Planning & ERP Im						0
10779-110600 MB Management & Budget						457
10779-110850 Strategic Planning & ERP Im						0
10780-110850 Strategic Planning & ERP Im						0
10781-110850 Strategic Planning & ERP Im						0
10782-110600 MB Management & Budget						47
10782-110850 Strategic Planning & ERP Im						0
10783-110600 MB Management & Budget						507
10783-110850 Strategic Planning & ERP Im						0
10784-110600 MB Management & Budget						21,443
10784-110850 Strategic Planning & ERP Im						32,200
10785-110600 MB Management & Budget						1,524
10801-160000 Debt Service						285
10801-160500 Government Agencies						1,936
10802-160500 Government Agencies						256
10803-101201 Tax Collector						304
10803-110700 Economic Development						67,862
10803-160500 Government Agencies						469
10803-165000 Non-Departmental Allotments						0
10803-166000 Non-Profit Organizations						1,185
10804-101201 Tax Collector						304
10805-101201 Tax Collector						304
10900-101200 Tax Collector						0
10900-132000 Library Services						225,937
10900-165000 Non-Departmental Allotments						0
10901-132000 Library Services						650
10902-102301 Planning Commission						388,293
10902-102400 Metropolitan Planning Organ						0
10902-165000 Non-Departmental Allotments						0
11008-101100 Supervisor of Elections						0
11010-101100 Supervisor of Elections						0
11011-101100 Supervisor of Elections						0
11012-101100 Supervisor of Elections						0
11013-101100 Supervisor of Elections						0
11014-101100 Supervisor of Elections						0
11015-101100 Supervisor of Elections						0
11015-801111 Supervisor of Elections						194
11015-801151 Supervisor of Elections						23
11016-801111 Supervisor of Elections						1,556
11017-801111 Supervisor of Elections						47
11101-801111 Supervisor of Elections						3,897
11201-130500 Aging Services						0
11202-130500 Aging Services						16,241
11203-130500 Aging Services						0
11204-130500 Aging Services						2,757
11205-130500 Aging Services						0
11206-130500 Aging Services						1,622

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11207-130500 Aging Services						0
11208-130500 Aging Services						8,770
11209-130500 Aging Services						158
11210-130500 Aging Services						87,729
11211-130500 Aging Services						23
11212-130500 Aging Services						11,788
11213-130500 Aging Services						0
11214-130500 Aging Services						1,390
11215-130500 Aging Services						158
11216-130500 Aging Services						47,923
11217-130500 Aging Services						0
11218-130500 Aging Services						2,192
11219-130500 Aging Services						0
11220-130500 Aging Services						1,385
11221-130500 Aging Services						158
11222-130500 Aging Services						194
11223-131000 HS - Head Start						157
11223-131400 SS Social Services Div						17,137
11301-131400 SS Social Services Div						247
11302-131400 SS Social Services Div						221,120
11303-131400 SS Social Services Div						0
11304-131400 SS Social Services Div						47,946
11305-131400 SS Social Services Div						122
11306-131400 SS Social Services Div						171,387
11307-131100 HC - Health Care Services						0
11308-110800 Information & Innovation						758
11308-131100 HC - Health Care Services						74,536
12095-131000 HS - Head Start						122
12100-130210 CS Children's Services						119
12104-130210 CS Children's Services						0
12116-130500 Aging Services						0
12135-131000 HS - Head Start						122
12139-130210 CS Children's Services						11
12141-130210 CS Children's Services						0
12142-130210 CS Children's Services						0
12147-130500 Aging Services						0
12148-130500 Aging Services						0
12152-130500 Aging Services						0
12154-130500 Aging Services						0
12160-131400 SS Social Services Div						0
12167-130150 Sunshine Line Dept. SL						0
12167-131100 HC - Health Care Services						0
12168-130500 Aging Services						0
12169-130210 CS Children's Services						0
12169-131000 HS - Head Start						0
12170-130210 CS Children's Services						0
12170-131000 HS - Head Start						0
12171-131000 HS - Head Start						0
12172-130210 CS Children's Services						0
12173-130210 CS Children's Services						0
12175-130210 CS Children's Services						0
12176-130210 CS Children's Services						122
12176-131400 SS Social Services Div						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12177-130210 CS Children's Services						0
12178-130210 CS Children's Services						18,864
12179-130500 Aging Services						0
12180-130500 Aging Services						0
12181-130500 Aging Services						0
12183-130500 Aging Services						0
12184-130500 Aging Services						0
12185-130500 Aging Services						0
12186-130500 Aging Services						0
12187-130500 Aging Services						0
12188-130500 Aging Services						0
12189-130500 Aging Services						0
12190-131400 SS Social Services Div						122
12192-131400 SS Social Services Div						0
12193-131100 HC - Health Care Services						0
12194-130300 Consumer and Veteran Servic						0
12194-130500 Aging Services						0
12195-130150 Sunshine Line Dept. SL						0
12196-130500 Aging Services						0
12197-120900 Real Estate & Facilities Se						0
12197-131000 HS - Head Start						0
12198-131000 HS - Head Start						0
12199-120100 Human Resources Department						0
12199-120900 Real Estate & Facilities Se						0
12199-131000 HS - Head Start						0
12200-130210 CS Children's Services						29,418
12201-130210 CS Children's Services						0
12202-130210 CS Children's Services						0
12203-130210 CS Children's Services						147
12204-130210 CS Children's Services						14,505
12205-130210 CS Children's Services						0
12207-130500 Aging Services						0
12208-130500 Aging Services						0
12209-130500 Aging Services						0
12211-130500 Aging Services						0
12212-130500 Aging Services						0
12213-130500 Aging Services						0
12214-130500 Aging Services						0
12215-130500 Aging Services						0
12216-130500 Aging Services						0
12217-130500 Aging Services						0
12218-131400 SS Social Services Div						0
12219-131400 SS Social Services Div						0
12220-131100 HC - Health Care Services						0
12220-131400 SS Social Services Div						0
12221-131100 HC - Health Care Services						0
12222-130300 Consumer and Veteran Servic						0
12222-130500 Aging Services						122
12223-130150 Sunshine Line Dept. SL						0
12224-130500 Aging Services						0
12226-130300 Consumer and Veteran Servic						0

**HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12228-130300 Consumer and Veteran Servic						0
12230-130150 Sunshine Line Dept. SL						122
12231-130150 Sunshine Line Dept. SL						195,516
12232-120900 Real Estate & Facilities Se						0
12232-130210 CS Children's Services						0
12232-131000 HS - Head Start						122
12233-120900 Real Estate & Facilities Se						299
12233-131000 HS - Head Start						36,018
12234-120900 Real Estate & Facilities Se						0
12234-131000 HS - Head Start						122
12235-120900 Real Estate & Facilities Se						446
12235-131000 HS - Head Start						25,582
12236-131000 HS - Head Start						0
12237-131000 HS - Head Start						1,394
12240-130210 CS Children's Services						343
12241-130210 CS Children's Services						100,926
12242-130210 CS Children's Services						6,884
12243-130210 CS Children's Services						143,515
12244-130210 CS Children's Services						23
12245-130210 CS Children's Services						393
12246-130210 CS Children's Services						0
12247-130210 CS Children's Services						2,128
12248-130500 Aging Services						0
12249-130210 CS Children's Services						169
12284-102050 Environmental Protection Co						318
12305-102050 Environmental Protection Co						0
12314-102050 Environmental Protection Co						0
12321-102050 Environmental Protection Co						0
12324-102050 Environmental Protection Co						0
12325-102050 Environmental Protection Co						0
12330-102050 Environmental Protection Co						0
12331-102050 Environmental Protection Co						0
12332-102050 Environmental Protection Co						0
12333-102050 Environmental Protection Co						0
12334-102050 Environmental Protection Co						0
12335-102050 Environmental Protection Co						0
12336-102050 Environmental Protection Co						0
12337-102050 Environmental Protection Co						0
12338-102050 Environmental Protection Co						0
12340-102050 Environmental Protection Co						0
12341-102050 Environmental Protection Co						1,057
12342-102050 Environmental Protection Co						0
12343-102050 Environmental Protection Co						31,842
12344-102050 Environmental Protection Co						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12345-102050 Environmental Protection Co						13,333
12346-102050 Environmental Protection Co						0
12347-102050 Environmental Protection Co						91,246
12348-102050 Environmental Protection Co						0
12349-102050 Environmental Protection Co						35,852
12350-102050 Environmental Protection Co						0
12351-102050 Environmental Protection Co						19,768
12352-102050 Environmental Protection Co						70
12353-102050 Environmental Protection Co						39,252
12354-102050 Environmental Protection Co						0
12355-102050 Environmental Protection Co						4,391
12356-102050 Environmental Protection Co						3,235
12357-102050 Environmental Protection Co						1,212
12358-102050 Environmental Protection Co						2,658
12359-120900 Real Estate & Facilities Se						109,623
12359-130210 CS Children's Services						898
12359-131000 HS - Head Start						2,634,547
12360-131000 HS - Head Start						46,211
12361-120900 Real Estate & Facilities Se						26,297
12361-131000 HS - Head Start						759,319
12365-110501 Affordable Housing						66,541
12366-110501 Affordable Housing						278,865
12367-110501 Affordable Housing						20,208
12368-110501 Affordable Housing						5,354
12373-110700 Economic Development						77,721
12387-130100 Extension Services						0
12389-130100 Extension Services						0
12391-130100 Extension Services						122
12392-130100 Extension Services						626
12393-102551 Soil & Water BOCC-Funded Op						5,542
12395-110600 MB Management & Budget						442
12396-110600 MB Management & Budget						267
12405-120500 Public Utilities						0
12406-132500 Capital Improvement Program						891
12407-132500 Capital Improvement Program						1,211
12411-132500 Capital Improvement Program						0
12416-120500 Public Utilities						0
12438-120500 Public Utilities						0
12444-120500 Public Utilities						0
12447-120500 Public Utilities						0
12447-132500 Capital Improvement Program						122
12448-120500 Public Utilities						0
12448-132500 Capital Improvement Program						0
12449-132500 Capital Improvement Program						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12454-132500 Capital Improvement Program						0
12455-120800 Public Works						268
12455-132500 Capital Improvement Program						169
12456-120800 Public Works						194
12456-132500 Capital Improvement Program						194
12457-120800 Public Works						0
12457-132500 Capital Improvement Program						0
12458-120800 Public Works						0
12459-120800 Public Works						509
12459-132500 Capital Improvement Program						158
12461-120900 Real Estate & Facilities Se						0
12461-132500 Capital Improvement Program						0
12462-132500 Capital Improvement Program						518
12463-132500 Capital Improvement Program						0
12464-132500 Capital Improvement Program						122
12466-132500 Capital Improvement Program						586
12467-132500 Capital Improvement Program						157
12469-132500 Capital Improvement Program						731
12470-130500 Aging Services						79,156
12471-130500 Aging Services						56,346
12472-130500 Aging Services						417
12473-130500 Aging Services						49,124
12474-130500 Aging Services						63,631
12475-130500 Aging Services						3,611
12476-130500 Aging Services						2,419
12477-130500 Aging Services						13,057
12478-130500 Aging Services						14,779
12479-130500 Aging Services						105,348
12492-131400 SS Social Services Div						124,588
12493-131400 SS Social Services Div						15,716
12494-131400 SS Social Services Div						169,879
12495-110800 Information & Innovation Of						6,360
12495-131100 HC - Health Care Services						87,045
12502-102400 Metropolitan Planning Organ						7,115
12504-102400 Metropolitan Planning Organ						10,633
12506-102400 Metropolitan Planning Organ						123
12517-165000 Non-Departmental Allotments						0
12518-165000 Non-Departmental Allotments						0
12519-165000 Non-Departmental Allotments						0
12546-131600 FR Fire Rescue						145
12549-131600 FR Fire Rescue						0
12552-131600 FR Fire Rescue						0
12560-131600 FR Fire Rescue						147
12561-131600 FR Fire Rescue						0
12566-131600 FR Fire Rescue						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12567-131600 FR Fire Rescue						0
12568-131600 FR Fire Rescue						0
12569-131600 FR Fire Rescue						0
12570-131600 FR Fire Rescue						0
12571-131600 FR Fire Rescue						0
12572-131600 FR Fire Rescue						0
12573-131600 FR Fire Rescue						0
12577-131600 FR Fire Rescue						0
12579-131600 FR Fire Rescue						0
12580-131600 FR Fire Rescue						0
12581-131600 FR Fire Rescue						260
12582-131600 FR Fire Rescue						0
12583-131600 FR Fire Rescue						2,191
12584-131600 FR Fire Rescue						122
12585-131600 FR Fire Rescue						46,569
12586-131600 FR Fire Rescue						0
12587-131600 FR Fire Rescue						35,438
12588-131600 FR Fire Rescue						122
12589-131600 FR Fire Rescue						842
12590-131600 FR Fire Rescue						0
12591-131600 FR Fire Rescue						0
12593-131600 FR Fire Rescue						0
12594-131600 FR Fire Rescue						1,275
12595-131600 FR Fire Rescue						757
12596-131600 FR Fire Rescue						1,216
12597-100311 JB Children's Justice Cente						28,222
12598-100311 JB Children's Justice Cente						215
12653-100317 JB Conversion Only						0
12662-100311 JB Children's Justice Cente						0
12663-100311 JB Children's Justice Cente						0
12668-100311 JB Children's Justice Cente						0
12669-100311 JB Children's Justice Cente						0
12670-100311 JB Children's Justice Cente						0
12671-100311 JB Children's Justice Cente						0
12672-100311 JB Children's Justice Cente						0
12673-100313 JB Drug Court FS796.07						0
(6)						0
12674-100311 JB Children's Justice Cente						0
12675-100312 JB Drug Court						0
12677-100311 JB Children's Justice Cente						0
12678-100311 JB Children's Justice Cente						436
12679-100311 JB Children's Justice Cente						0
12680-100311 JB Children's Justice Cente						496
12681-100311 JB Children's Justice Cente						0
12682-100311 JB Children's Justice Cente						221
12683-100311 JB Children's Justice Cente						0
12684-100311 JB Children's Justice Cente						185
12685-100311 JB Children's Justice Cente						0
12686-100311 JB Children's Justice Cente						494
12689-100313 JB Drug Court FS796.07						0
(6)						0
12690-100313 JB Drug Court FS796.07						151
(6)						151
12691-100313 JB Drug Court FS796.07						150
(6)						150
12692-131600 FR Fire Rescue						1,611

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12694-131600 FR Fire Rescue						297
12696-131600 FR Fire Rescue						10,137
12698-131600 FR Fire Rescue						7,100
12702-131600 FR Fire Rescue						56,744
12705-130210 CS Children's Services						17,209
12706-130100 Extension Services						56,666
12708-130150 Sunshine Line Dept. SL						67,661
12714-132500 Capital Improvement Program						363
12716-132500 Capital Improvement Program						560
12734-102400 Metropolitan Planning Organ						0
12735-102400 Metropolitan Planning Organ						0
12736-102400 Metropolitan Planning Organ						0
12739-102400 Metropolitan Planning Organ						0
12740-102400 Metropolitan Planning Organ						0
12742-102400 Metropolitan Planning Organ						0
12743-102400 Metropolitan Planning Organ						0
12744-102400 Metropolitan Planning Organ						0
12745-102400 Metropolitan Planning Organ						0
12748-102400 Metropolitan Planning Organ						0
12749-102400 Metropolitan Planning Organ						0
12750-102301 Planning Commission						58
12750-102400 Metropolitan Planning Organ						180
12751-102400 Metropolitan Planning Organ						46,664
12752-102400 Metropolitan Planning Organ						692
12753-102400 Metropolitan Planning Organ						4,689
12754-102400 Metropolitan Planning Organ						0
12755-102400 Metropolitan Planning Organ						2,018
12756-102400 Metropolitan Planning Organ						296
12757-102301 Planning Commission						0
12772-110700 Economic Development						14,477
12773-102050 Environmental Protection Co						94,490
12775-102050 Environmental Protection Co						9,487
12777-102050 Environmental Protection Co						10,405
12779-102050 Environmental Protection Co						29,143
12781-102050 Environmental Protection Co						15,019
12783-102050 Environmental Protection Co						6,247
12785-102050 Environmental Protection Co						13,095
12787-102050 Environmental Protection Co						3,813
12789-130210 CS Children's Services						59,657
12790-130210 CS Children's Services						7,831
12791-130210 CS Children's Services						72,035

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12792-130210 CS Children's Services						6,966
12793-130210 CS Children's Services						169,186
12794-130210 CS Children's Services						10,177
12795-130210 CS Children's Services						1,881
12799-100313 JB Drug Court FS796.07 (6)						1,951
12810-100313 JB Drug Court FS796.07 (6)						2,441
12822-120800 Public Works						229
12823-132500 Capital Improvement Program						928
12827-170000 Reserves and Refunds -						0
12843-120800 Public Works						0
12846-120800 Public Works						0
12850-120800 Public Works						11
12851-120800 Public Works						998
12852-120800 Public Works						0
12853-120800 Public Works						0
12856-120800 Public Works						0
12857-120800 Public Works						0
12859-120800 Public Works						158
12876-120500 Public Utilities						0
12876-132500 Capital Improvement Program						0
12879-132500 Capital Improvement Program						0
12881-120500 Public Utilities						0
12881-132500 Capital Improvement Program						523
12882-132500 Capital Improvement Program						0
12886-132500 Capital Improvement Program						0
12894-132250 Parks & Recreation -PR						0
12894-132252 Conservation & Environmenta						0
12895-132500 Capital Improvement Program						194
12897-132500 Capital Improvement Program						94
12900-120500 Public Utilities						122
12900-132500 Capital Improvement Program						0
12901-132500 Capital Improvement Program						0
12902-132500 Capital Improvement Program						0
12910-120800 Public Works						0
12913-132500 Capital Improvement Program						0
12914-132500 Capital Improvement Program						122
12915-132500 Capital Improvement Program						1,029
12916-132500 Capital Improvement Program						0
12917-132500 Capital Improvement Program						181
12918-132500 Capital Improvement Program						181
12919-132500 Capital Improvement Program						355
12920-132500 Capital Improvement Program						230
12921-132500 Capital Improvement Program						194

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12922-132500 Capital Improvement Program						343
12923-132500 Capital Improvement Program						659
12924-100313 JB Drug Court FS796.07 (6)						2,253
12926-100311 JB Children's Justice Cente						820
20003-160000 Debt Service						1,112
20005-160000 Debt Service						951
20006-160000 Debt Service						678
20007-101002 Property Appraiser						158
20007-101201 Tax Collector						509
20007-160000 Debt Service						1,316
20009-101002 Property Appraiser						158
20009-101201 Tax Collector						509
20009-160000 Debt Service						2,280
20010-160000 Debt Service						929
20011-160000 Debt Service						948
20014-160000 Debt Service						1,385
20015-160000 Debt Service						1,373
20016-160000 Debt Service						256
20017-160000 Debt Service						1,082
20020-160000 Debt Service						408
20023-160000 Debt Service						778
20024-160000 Debt Service						1,330
20025-160000 Debt Service						948
20026-160000 Debt Service						750
20028-160000 Debt Service						256
20029-160000 Debt Service						667
20031-160000 Debt Service						0
20033-160000 Debt Service						518
30002-132500 Capital Improvement Program						5,823
30003-132500 Capital Improvement Program						6,002
30005-120900 Real Estate & Facilities Se						271
30005-132500 Capital Improvement Program						3,510
30006-132500 Capital Improvement Program						547
30007-132500 Capital Improvement Program						158
30010-132500 Capital Improvement Program						576
30011-132500 Capital Improvement Program						0
30011-160000 Debt Service						0
30011-160500 Government Agencies						147
30013-132500 Capital Improvement Program						7,088
30013-160000 Debt Service						0
30014-160000 Debt Service						145
30015-130000 911 Agency						0
30015-132500 Capital Improvement Program						1,394
30016-132500 Capital Improvement Program						0
30016-160000 Debt Service						0
30018-132500 Capital Improvement Program						2,689
30018-160000 Debt Service						822

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
30019-132500 Capital Improvement Program						70
30020-160000 Debt Service						0
30020-160500 Government Agencies						122
30021-132500 Capital Improvement Program						70
30021-160000 Debt Service						742
40003-110650 PH Procurement Services						8,841
40003-110800 Information & Innovation Of						28,948
40003-120500 Public Utilities						374,678
40003-120800 Public Works						1,673,995
40003-120900 Real Estate & Facilities Se						40,119
40003-165000 Non-Departmental Allotments						0
40004-101200 Tax Collector						0
40004-120500 Public Utilities						122
40004-120800 Public Works						20,835
40005-120500 Public Utilities						1,026
40005-132500 Capital Improvement Program						447
40006-132500 Capital Improvement Program						13,392
40007-120500 Public Utilities						536
40007-120800 Public Works						484
40007-132500 Capital Improvement Program						911
40010-120500 Public Utilities						8,730
40010-120800 Public Works						108,596
40010-165000 Non-Departmental Allotments						0
40011-132500 Capital Improvement Program						70
40011-160000 Debt Service						1,144
40012-120800 Public Works						0
40013-120800 Public Works						445
40017-120500 Public Utilities						473
40017-132500 Capital Improvement Program						4,340
40018-132500 Capital Improvement Program						902
40019-132500 Capital Improvement Program						2,154
40021-120500 Public Utilities						0
40022-120800 Public Works						0
40023-160000 Debt Service						122
40025-160000 Debt Service						0
40100-110650 PH Procurement Services						16,462
40100-110800 Information & Innovation Of						44,186
40100-120010 Communications & Digital Me						32,129
40100-120200 Development Services - PGM						70,534
40100-120500 Public Utilities						7,193,168
40100-120800 Public Works						15,521
40100-120900 Real Estate & Facilities Se						48,961
40100-132500 Capital Improvement Program						396
40100-165000 Non-Departmental Allotments						0
40101-120500 Public Utilities						0
40101-160000 Debt Service						1,304
40102-110900 Fiscal Services						1,204

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40102-120200 Development Services - PGM						0
40102-120500 Public Utilities						55,774
40102-120800 Public Works						0
40103-120500 Public Utilities						14,147
40104-120500 Public Utilities						2,930
40104-131900 Fleet Services						349
40104-132500 Capital Improvement Program						55,843
40104-165000 Non-Departmental Allotments						0
40105-120500 Public Utilities						122
40105-132500 Capital Improvement Program						64,292
40106-132500 Capital Improvement Program						3,238
40107-132500 Capital Improvement Program						4,863
40108-132500 Capital Improvement Program						2,425
40109-132500 Capital Improvement Program						2,425
40110-132500 Capital Improvement Program						17,084
40111-132500 Capital Improvement Program						806
40112-120500 Public Utilities						396
40114-132500 Capital Improvement Program						6,259
40115-120500 Public Utilities						0
40116-101200 Tax Collector						0
40116-120500 Public Utilities						1,216
40116-120800 Public Works						0
40117-132500 Capital Improvement Program						6,288
40118-101200 Tax Collector						0
40118-120500 Public Utilities						2,029
40119-101200 Tax Collector						0
40119-120500 Public Utilities						966
40119-120800 Public Works						0
40121-132500 Capital Improvement Program						5,024
40123-132500 Capital Improvement Program						3,238
40124-132500 Capital Improvement Program						1,460
40125-132500 Capital Improvement Program						5,784
40126-132500 Capital Improvement Program						0
40132-132500 Capital Improvement Program						396
40133-132500 Capital Improvement Program						396
40135-132500 Capital Improvement Program						0
40136-132500 Capital Improvement Program						0
40137-132500 Capital Improvement Program						0
40138-132500 Capital Improvement Program						0
40139-132500 Capital Improvement Program						2,513
40141-132500 Capital Improvement Program						396
40142-132500 Capital Improvement Program						396

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40143-132500 Capital Improvement Program						396
40151-132500 Capital Improvement Program						0
40154-120500 Public Utilities						0
40154-132500 Capital Improvement Program						134
40156-132500 Capital Improvement Program						1,103
40156-160000 Debt Service						0
40157-120500 Public Utilities						0
40157-165000 Non-Departmental Allotments						0
40158-160000 Debt Service						0
40160-132500 Capital Improvement Program						158
50003-131900 Fleet Services						1,509,379
50003-165000 Non-Departmental Allotments						0
50004-101701 Clerk of Court - CCC						47
50004-131900 Fleet Services						7,132
50005-131900 Fleet Services						484
50100-110600 MB Management & Budget						119,909
50100-110650 PH Procurement Services						0
50100-120100 Human Resources Department						11,731
50100-165000 Non-Departmental Allotments						0
50101-120100 Human Resources Department						47
50101-165000 Non-Departmental Allotments						4,904
50102-165000 Non-Departmental Allotments						8,435
50104-110600 MB Management & Budget						1,272
50104-120100 Human Resources Department						23,572
50104-165000 Non-Departmental Allotments						21,321
50105-165000 Non-Departmental Allotments						2,521
50106-165000 Non-Departmental Allotments						0
50107-101300 Law Enforcement						0
50108-101300 Law Enforcement						0
60034-132000 Library Services						47
60040-131600 FR Fire Rescue						0
61001-101200 Tax Collector						0
61001-160000 Debt Service						2,338
61004-101200 Tax Collector						0
61004-160000 Debt Service						1,144
61006-101200 Tax Collector						0
61006-160000 Debt Service						1,668
75001-850000 Countywide (Clerk Use Only)						497
75002-850000 Countywide (Clerk Use Only)						497
75003-800103 Administration - PTC						57,315
80001-130020 Pet Resources						0
90001-101002 Property Appraiser Operatio						978
90001-101101 Supervisor of Elections						1,779
90001-101201 Tax Collector						2,006
90001-101301 Law Enforcement						1,704

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
90001-101701 Clerk of Court - CCC						6,517
90001-132500 Capital Improvement Program						695
90001-850001 County Health Department (C)						1,055
C0002 Clerk of Courts						1,108,577
C0004 Clerk of Courts						305,056
C1002 Clerk of Courts						0
C1003 Clerk of Courts						39,759
C1004 Clerk of Courts						0
C1005 Clerk of Courts						126
C1006 Clerk of Courts						2,850,973
C6002 Clerk of Courts						23
C6021 Clerk of Courts						23
Clerk of Courts						2,427,267
Arts Council						49,105
Children's Board						77,611
Hospital Authority (HCHA)						(22,486)
Housing Finance Authority						27,986
TBARTA						3,523
All Other						1,908,959
Totals	121,161,951	(2,495,996)	(17,758,141)	(9,560,906)	(1,034,925)	90,311,983

Deviation: 0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.3 Courthouse, Annex Complex	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.4 700 Twigg's	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.5 Courts, Edgecomb Building	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.6 Courthouse, Plant City	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.8 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY18 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY18 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 Strategic Planning	Direct Allocation to Strategic Planning & ERP Imp	Direct Assignment for Further Allocation
3.4.2 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.3 County Center Security	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.4 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.5 Other Costs Real Estate	Direct Allocation to Real Estate & Facilities Services	Direct Assignment for Further Allocation
3.4.6 Other Costs RE - County Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.7 Other Costs RE - Courthouse Annex	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.8 Other Costs RE - Generator House	Direct Allocation to Information & Innovation Office	Direct Assignment for Further Allocation
3.4.9 Other Costs RE - Edgecomb	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.10 Other Costs RE - Plant City Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.11 Other Costs Mgmt and Budget	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.12 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.13 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY18 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.14 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY18 Tuition Reimbursements - Management & Budget
00004-100101 Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY18 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY18 FTE Allocation by Fund and Department - Management and Budget
00004-100201 Legal Counsel & Admin		
5.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY18 Billable Hours by Client - Legal Counsel
5.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY18 Billable Hours by Client - Legal Counsel
00004-101701 Clerk of Court - CCC		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY18 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY18 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY18 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY18 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY18 P-Card Expenditures by Department - Procurement Services
9.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY18 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	FY18 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
10.4.3 Geographic Information System	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
10.4.4 Desktop Support Services	Number of Personal Computer (PC) Devices by Fund/Dept	FY18 IIO - PC Devices Report
10.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
10.4.6 Software Develop & Solutions - Personnel	Number of Software Development & Solutions Hours by Fund/Dept	FY18 IIO - Software Development & Solutions - FTE Hours Report
10.4.7 Software Develop & Solutions - Operating	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
10.4.8 Software Develop & Solutions - Direct	Software Development & Solutions Cost Identified to Fund/Dept	FY18 IIO - Software Development & Solutions - Direct Bill Report
10.4.9 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY18 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.10 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY18 IIO - IT Project Management Office - FTE Hours Report
10.4.11 Human Services	Number of Human Services Hours by Fund/Dept	FY18 IIO - Human Services - FTE Hours Report
10.4.12 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY18 IIO - Mobile Device Management - FTE Hours Report
10.4.13 Mobile Device Mgmt - Operating	Number of Enrolled Cellular Devices by Fund/Dept	FY18 IIO - Mobile Device Management - Accounts Report
10.4.14 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
10.4.15 Public Safety	Number of Public Safety Hours by Fund/Dept	FY18 IIO - Public Safety - FTE Hours Report
00004-110850 Strategic Plan		
11.4.1 Strategic Planning Admin	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY18 FTE Allocation by Fund and Department - Management and Budget
11.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY18 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-120100 Human Resources		
12.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY18 FTE Allocation by Fund and Department - Management and Budget
12.4.2 Learning & Org Development	Number of Training and Orientation Hours by Fund/Department	FY18 Training and Orientation Hours - Human Resources
00004-120900 Real Estate & Facilities		
13.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services
13.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services
13.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services
13.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY18 Facilities R3M Cost Allocation - Real Estate & Facility Services
00004-133100 Ent Sol & QA		
14.4.1 Ent Sol & Quality Assur	Number of Oracle Users by Fund/Department	FY18 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
15.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY18 County Audit Project Hours - Clerk of Circuit Court
15.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY18 Postage Report - Clerk of Circuit Court
15.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY18 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
15.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY18 Transaction Count - Management & Budget
15.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY18 Transaction Count - Management & Budget
15.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY18 Agenda Items - Management & Budget
15.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY18 Budget Positions - Clerk of Circuit Court
15.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY18 Agenda Items - Management & Budget
15.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department Building Depreciation

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

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

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

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

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

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

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

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

Brandon 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, 2018
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	5,557,805			
Total Departmental Cost Adjustments:	5,557,805		5,557,805	
Total To Be Allocated:	5,557,805		5,557,805	

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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	5,557,805	0	997,382	19,943	1,940,035
Functional Cost	5,557,805	0	997,382	19,943	1,940,035
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,557,805	0	997,382	19,943	1,940,035
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,557,805	0	997,382	19,943	1,940,035

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	700 Twiggs	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	146,086	1,231,286	3,936	387,898	831,239
Functional Cost	146,086	1,231,286	3,936	387,898	831,239
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	146,086	1,231,286	3,936	387,898	831,239
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	146,086	1,231,286	3,936	387,898	831,239

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-100002 Commissioners	8,731.00	2.792892	27,856		27,856		27,856
00004-100101 Internal Auditor	847.00	0.270940	2,702		2,702		2,702
00004-100201 Legal Counsel & Admin	14,528.00	4.647250	46,351		46,351		46,351
00004-101002 Property Appraiser Opns	20,884.00	6.680422	66,629		66,629		66,629
00004-101201 Tax Collector	20,223.00	6.468979	64,520		64,520		64,520
00004-101701 Clerk of Court - CCC	41,619.00	13.313179	132,788		132,788		132,788
00004-110002 Exec Mgmt/Adm	3,027.00	0.968284	9,657		9,657		9,657
00004-110600 Mgmt & Budget	4,298.00	1.374854	13,713		13,713		13,713
00004-110650 Procurement Svcs	6,040.00	1.932089	19,270		19,270		19,270
00004-110700 Economic Development	5,514.99	1.764148	17,595		17,595		17,595
00004-110800 Info & Innov	19,451.00	6.222030	62,057		62,057		62,057
00004-110850 Strategic Plan	1,423.03	0.455202	4,540		4,540		4,540
00004-120001 Office of Community Affairs	360.00	0.115158	1,149		1,149		1,149
00004-120010 Communications	12,022.14	3.845670	38,356		38,356		38,356
00004-120030 Customer Service & Support	214.56	0.068634	685		685		685
00004-120100 Human Resources	17,911.00	5.729412	57,144		57,144		57,144
00004-120800 Public Works	943.98	0.301962	3,012		3,012		3,012
00004-120900 Real Estate & Facilities	13,638.33	4.362660	43,512		43,512		43,512
00004-130500 Aging Services	2,995.97	0.958358	9,558		9,558		9,558
00004-131100 HC - Health Care Services	118.86	0.038021	379		379		379
00004-131400 SS Social Services Div	1,854.80	0.593318	5,918		5,918		5,918
00004-131500 HM Homeless Services	3,733.00	1.194121	11,910		11,910		11,910
00004-132250 Parks & Recreation -PR	60.63	0.019394	193		193		193
00004-13300X Opns & Leg Affairs	368.00	0.117717	1,174		1,174		1,174
00004-133100 Ent Sol & QA	5,783.00	1.849879	18,450		18,450		18,450
00051-110501 Affordable Housing	734.86	0.235069	2,345		2,345		2,345
00051-120030 Customer Service & Support	927.72	0.296761	2,960		2,960		2,960
00051-120200 Development Services - PGM	10,814.24	3.459284	34,502		34,502		34,502
00051-120800 Public Works	8,905.39	2.848676	28,412		28,412		28,412
00051-120900 Real Estate & Facilities Se	275.28	0.088057	878		878		878
00051-132250 Parks & Recreation -PR	971.37	0.310724	3,099		3,099		3,099
00101-101100 Supervisor of Elections	6,959.00	2.226061	22,202		22,202		22,202
10110-110850 Strategic Planning & ERP Im	74.92	0.023966	239		239		239
10122-110850 Strategic Planning & ERP Im	556.00	0.177855	1,774		1,774		1,774
10129-131100 HC - Health Care Services	5,782.93	1.849857	18,450		18,450		18,450
10134-120800 Public Works	183.70	0.058762	586		586		586
10134-130000 911 Agency	2,656.00	0.849607	8,474		8,474		8,474
10210-120200 Development Services - PGM	179.22	0.057329	572		572		572
10214-120200 Development Services - PGM	20,697.13	6.620645	66,033		66,033		66,033
10215-120200 Development Services - PGM	168.27	0.053827	537		537		537
10217-120200 Development Services - PGM	531.97	0.170168	1,697		1,697		1,697
10219-120800 Public Works	133.99	0.042861	427		427		427
10300-120030 Customer Service & Support	331.72	0.106111	1,058		1,058		1,058
10300-120200 Development Services - PGM	1,126.23	0.360261	3,593		3,593		3,593
10300-120800 Public Works	12,563.89	4.018966	40,084		40,084		40,084

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
10300-120900 Real Estate & Facilities Se	1,173.11	0.375257	3,743		3,743		3,743
10302-120800 Public Works	42.72	0.013665	136		136		136
10600-801200 Civil Service Board	760.00	0.243111	2,425		2,425		2,425
10770-110501 Affordable Housing	155.29	0.049675	495		495		495
10771-110501 Affordable Housing	463.34	0.148214	1,478		1,478		1,478
10773-110501 Affordable Housing	67.58	0.021618	216		216		216
10775-110501 Affordable Housing	6.32	0.002022	20		20		20
10777-110501 Affordable Housing	0.33	0.000106	1		1		1
10784-110850 Strategic Planning & ERP Im	117.05	0.037442	373		373		373
10803-110700 Economic Development	332.37	0.106319	1,060		1,060		1,060
10902-102301 Planning Commission	14,112.00	4.514179	45,024		45,024		45,024
11202-130500 Aging Services	34.39	0.011001	110		110		110
11208-130500 Aging Services	18.99	0.006075	61		61		61
11210-130500 Aging Services	194.92	0.062351	622		622		622
11212-130500 Aging Services	27.33	0.008742	87		87		87
11216-130500 Aging Services	107.74	0.034464	344		344		344
11223-131400 SS Social Services Div	20.12	0.006436	64		64		64
11302-131400 SS Social Services Div	246.20	0.078755	785		785		785
11304-131400 SS Social Services Div	15.11	0.004833	48		48		48
11306-131400 SS Social Services Div	187.22	0.059888	597		597		597
11308-131100 HC - Health Care Services	194.53	0.062227	621		621		621
12359-120900 Real Estate & Facilities Se	302.17	0.096659	964		964		964
12361-120900 Real Estate & Facilities Se	33.58	0.010742	107		107		107
12365-110501 Affordable Housing	296.04	0.094698	945		945		945
12366-110501 Affordable Housing	1,524.40	0.487629	4,864		4,864		4,864
12367-110501 Affordable Housing	51.61	0.016509	165		165		165
12368-110501 Affordable Housing	18.23	0.005831	58		58		58
12373-110700 Economic Development	456.90	0.146154	1,458		1,458		1,458
12470-130500 Aging Services	186.56	0.059677	595		595		595
12471-130500 Aging Services	129.90	0.041553	414		414		414
12473-130500 Aging Services	55.36	0.017709	177		177		177
12474-130500 Aging Services	151.02	0.048309	482		482		482
12475-130500 Aging Services	8.18	0.002617	26		26		26
12477-130500 Aging Services	27.79	0.008890	89		89		89
12478-130500 Aging Services	32.41	0.010367	103		103		103
12479-130500 Aging Services	258.45	0.082674	825		825		825
12492-131400 SS Social Services Div	184.43	0.058996	588		588		588
12494-131400 SS Social Services Div	180.11	0.057614	575		575		575
12495-131100 HC - Health Care Services	259.68	0.083067	828		828		828
12772-110700 Economic Development	33.75	0.010796	108		108		108
40003-120800 Public Works	2,944.64	0.941938	9,395		9,395		9,395
40003-120900 Real Estate & Facilities Se	103.09	0.032977	329		329		329
40010-120800 Public Works	289.42	0.092580	923		923		923
40100-120010 Communications & Digital Me	336.86	0.107756	1,075		1,075		1,075
40100-120200 Development Services - PGM	656.94	0.210143	2,096		2,096		2,096
40100-120800 Public Works	35.26	0.011279	112		112		112
40100-120900 Real Estate & Facilities Se	145.43	0.046520	464		464		464

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
50100-110600 MB Management & Budget	490.00	0.156742	1,563		1,563		1,563
All Other	3,982.00	1.273771	12,704		12,704		12,704
Schedule .4 Total for County Center	312,614.99	99.999997	997,382		997,382	0	997,382

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-100308 JB Facilities and Security	10,385	7.240011	1,444		1,444		1,444
00004-101501 State Attorney Part I	89,696	62.532505	12,471		12,471		12,471
00004-110800 Info & Innov	4,419	3.080752	614		614		614
10900-132000 Library Services	10,773	7.510510	1,498		1,498		1,498
Clerk of Courts	28,166	19.636222	3,916		3,916		3,916
Schedule .4 Total for Main Courthouse	143,439	100.000000	19,943		19,943	0	19,943

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-100308 JB Facilities and Security	102,736	60.277991	1,169,413		1,169,413		1,169,413
00004-101301 Law Enforcement	10,075	5.911275	114,681		114,681		114,681
00004-120900 Real Estate & Facilities	41,542	24.373816	472,861		472,861		472,861
Clerk of Courts	16,084	9.436918	183,080		183,080		183,080
Schedule .4 Total for Courthouse, Annex Complex	170,437	100.000000	1,940,035		1,940,035	0	1,940,035

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - 700 Twiggs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	2,626.00	2.120255	3,097		3,097		3,097
00004-101301 Law Enforcement	6,589.00	5.320016	7,772		7,772		7,772
00004-101601 Public Defender	70,464.00	56.893253	83,113		83,113		83,113
00004-120001 Office of Community Affairs	2,101.00	1.696366	2,478		2,478		2,478
00004-167001 Guardian Ad-Litem	11,805.00	9.531461	13,924		13,924		13,924
10117-100311 JB Children's Justice Cente	3,860.15	3.116719	4,553		4,553		4,553
12597-100311 JB Children's Justice Cente	471.85	0.380976	557		557		557
All Other	25,936.00	20.940954	30,592		30,592		30,592
Schedule .4 Total for 700 Twiggs	123,853.00	100.000000	146,086		146,086	0	146,086

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-100308 JB Facilities and Security	160,943	73.313199	902,695		902,695		902,695
00004-101301 Law Enforcement	7,720	3.516636	43,300		43,300		43,300
00004-120900 Real Estate & Facilities	12,819	5.839346	71,899		71,899		71,899
Clerk of Courts	38,046	17.330819	213,392		213,392		213,392
Schedule .4 Total for Courts, Edgecomb Building	219,528	100.000000	1,231,286		1,231,286	0	1,231,286

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-100308 JB Facilities and Security	22,583	57.568573	2,265		2,265		2,265
00004-101301 Law Enforcement	3,230	8.233915	324		324		324
00004-101501 State Attorney Part I	2,240	5.710207	225		225		225
00004-101601 Public Defender	1,854	4.726216	186		186		186
00004-120900 Real Estate & Facilities Clerk of Courts	924 8,397	2.355460 21.405629	93 843		93 843		93 843
Schedule .4 Total for Courthouse, Plant City	39,228	100.000000	3,936		3,936	0	3,936

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-101002 Property Appraiser Opns	4,033.00	44.657292	173,225		173,225		173,225
00004-130300 Consumer and Veteran Servc	740.00	8.193998	31,784		31,784		31,784
Clerk of Courts	4,258.00	47.148710	182,889		182,889		182,889
Schedule .4 Total for Brandon Regional Service Center	9,031.00	100.000000	387,898		387,898	0	387,898

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Other Buildings

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	1,444.85	0.173819	1,445		1,445		1,445
00004-120900 Real Estate & Facilities	820,534.70	98.712221	820,534		820,534		820,534
Clerk of Courts	9,259.67	1.113960	9,260		9,260		9,260
Schedule .4 Total for Other Buildings	831,239.22	100.000000	831,239		831,239	0	831,239

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY18 Building Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
00004-100002 Commissioners	27,856	27,856	0	0	0
00004-100101 Internal Auditor	2,702	2,702	0	0	0
00004-100201 Legal Counsel & Admin	46,351	46,351	0	0	0
00004-100302 JB Court Administration	3,097	0	0	0	3,097
00004-100308 JB Facilities and Security	2,075,817	0	1,444	1,169,413	0
00004-101002 Property Appraiser Opns	239,854	66,629	0	0	0
00004-101201 Tax Collector	64,520	64,520	0	0	0
00004-101301 Law Enforcement	166,077	0	0	114,681	7,772
00004-101501 State Attorney Part I	12,696	0	12,471	0	0
00004-101601 Public Defender	83,299	0	0	0	83,113
00004-101701 Clerk of Court - CCC	132,788	132,788	0	0	0
00004-110002 Exec Mgmt/Adm	9,657	9,657	0	0	0
00004-110600 Mgmt & Budget	13,713	13,713	0	0	0
00004-110650 Procurement Svcs	19,270	19,270	0	0	0
00004-110700 Economic Development	17,595	17,595	0	0	0
00004-110800 Info & Innov	64,116	62,057	614	0	0
00004-110850 Strategic Plan	4,540	4,540	0	0	0
00004-120001 Office of Community Affairs	3,627	1,149	0	0	2,478
00004-120010 Communications	38,356	38,356	0	0	0
00004-120030 Customer Service & Support	685	685	0	0	0
00004-120100 Human Resources	57,144	57,144	0	0	0
00004-120800 Public Works	3,012	3,012	0	0	0
00004-120900 Real Estate & Facilities	1,408,899	43,512	0	472,861	0
00004-130300 Consumer and Veteran Servc	31,784	0	0	0	0
00004-130500 Aging Services	9,558	9,558	0	0	0
00004-131100 HC - Health Care Services	379	379	0	0	0
00004-131400 SS Social Services Div	5,918	5,918	0	0	0
00004-131500 HM Homeless Services	11,910	11,910	0	0	0
00004-132250 Parks & Recreation -PR	193	193	0	0	0
00004-13300X Opns & Leg Affairs	1,174	1,174	0	0	0
00004-133100 Ent Sol & QA	18,450	18,450	0	0	0
00004-167001 Guardian Ad-Litem	13,924	0	0	0	13,924
00051-110501 Affordable Housing	2,345	2,345	0	0	0
00051-120030 Customer Service & Support	2,960	2,960	0	0	0
00051-120200 Development Services - PGM	34,502	34,502	0	0	0
00051-120800 Public Works	28,412	28,412	0	0	0
00051-120900 Real Estate & Facilities Se	878	878	0	0	0
00051-132250 Parks & Recreation -PR	3,099	3,099	0	0	0
00101-101100 Supervisor of Elections	22,202	22,202	0	0	0
10110-110850 Strategic Planning & ERP Im	239	239	0	0	0
10117-100311 JB Children's Justice Cente	4,553	0	0	0	4,553
10122-110850 Strategic Planning & ERP Im	1,774	1,774	0	0	0
10129-131100 HC - Health Care Services	18,450	18,450	0	0	0
10134-120800 Public Works	586	586	0	0	0
10134-130000 911 Agency	8,474	8,474	0	0	0
10210-120200 Development Services - PGM	572	572	0	0	0
10214-120200 Development Services - PGM	66,033	66,033	0	0	0
10215-120200 Development Services - PGM	537	537	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
10217-120200 Development Services - PGM	1,697	1,697	0	0	0
10219-120800 Public Works	427	427	0	0	0
10300-120030 Customer Service & Support	1,058	1,058	0	0	0
10300-120200 Development Services - PGM	3,593	3,593	0	0	0
10300-120800 Public Works	40,084	40,084	0	0	0
10300-120900 Real Estate & Facilities Se	3,743	3,743	0	0	0
10302-120800 Public Works	136	136	0	0	0
10600-801200 Civil Service Board	2,425	2,425	0	0	0
10770-110501 Affordable Housing	495	495	0	0	0
10771-110501 Affordable Housing	1,478	1,478	0	0	0
10773-110501 Affordable Housing	216	216	0	0	0
10775-110501 Affordable Housing	20	20	0	0	0
10777-110501 Affordable Housing	1	1	0	0	0
10784-110850 Strategic Planning & ERP Im	373	373	0	0	0
10803-110700 Economic Development	1,060	1,060	0	0	0
10900-132000 Library Services	1,498	0	1,498	0	0
10902-102301 Planning Commission	45,024	45,024	0	0	0
11202-130500 Aging Services	110	110	0	0	0
11208-130500 Aging Services	61	61	0	0	0
11210-130500 Aging Services	622	622	0	0	0
11212-130500 Aging Services	87	87	0	0	0
11216-130500 Aging Services	344	344	0	0	0
11223-131400 SS Social Services Div	64	64	0	0	0
11302-131400 SS Social Services Div	785	785	0	0	0
11304-131400 SS Social Services Div	48	48	0	0	0
11306-131400 SS Social Services Div	597	597	0	0	0
11308-131100 HC - Health Care Services	621	621	0	0	0
12359-120900 Real Estate & Facilities Se	964	964	0	0	0
12361-120900 Real Estate & Facilities Se	107	107	0	0	0
12365-110501 Affordable Housing	945	945	0	0	0
12366-110501 Affordable Housing	4,864	4,864	0	0	0
12367-110501 Affordable Housing	165	165	0	0	0
12368-110501 Affordable Housing	58	58	0	0	0
12373-110700 Economic Development	1,458	1,458	0	0	0
12470-130500 Aging Services	595	595	0	0	0
12471-130500 Aging Services	414	414	0	0	0
12473-130500 Aging Services	177	177	0	0	0
12474-130500 Aging Services	482	482	0	0	0
12475-130500 Aging Services	26	26	0	0	0
12477-130500 Aging Services	89	89	0	0	0
12478-130500 Aging Services	103	103	0	0	0
12479-130500 Aging Services	825	825	0	0	0
12492-131400 SS Social Services Div	588	588	0	0	0
12494-131400 SS Social Services Div	575	575	0	0	0
12495-131100 HC - Health Care Services	828	828	0	0	0
12597-100311 JB Children's Justice Cente	557	0	0	0	557
12772-110700 Economic Development	108	108	0	0	0
40003-120800 Public Works	9,395	9,395	0	0	0
40003-120900 Real Estate & Facilities Se	329	329	0	0	0
40010-120800 Public Works	923	923	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
40100-120010 Communications & Digital Me	1,075	1,075	0	0	0
40100-120200 Development Services - PGM	2,096	2,096	0	0	0
40100-120800 Public Works	112	112	0	0	0
40100-120900 Real Estate & Facilities Se	464	464	0	0	0
50100-110600 MB Management & Budget	1,563	1,563	0	0	0
Clerk of Courts	593,380	0	3,916	183,080	0
All Other	43,296	12,704	0	0	30,592
Direct Bill	0	0	0	0	0
Total	5,557,805	997,382	19,943	1,940,035	146,086

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
00004-100002 Commissioners	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0
00004-100308 JB Facilities and Security	902,695	2,265	0	0
00004-101002 Property Appraiser Opns	0	0	173,225	0
00004-101201 Tax Collector	0	0	0	0
00004-101301 Law Enforcement	43,300	324	0	0
00004-101501 State Attorney Part I	0	225	0	0
00004-101601 Public Defender	0	186	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0
00004-110700 Economic Development	0	0	0	0
00004-110800 Info & Innov	0	0	0	1,445
00004-110850 Strategic Plan	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0
00004-120010 Communications	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0
00004-120100 Human Resources	0	0	0	0
00004-120800 Public Works	0	0	0	0
00004-120900 Real Estate & Facilities	71,899	93	0	820,534
00004-130300 Consumer and Veteran Servic	0	0	31,784	0
00004-130500 Aging Services	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0
00051-120800 Public Works	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0
10134-120800 Public Works	0	0	0	0
10134-130000 911 Agency	0	0	0	0
10210-120200 Development Services - PGM	0	0	0	0
10214-120200 Development Services - PGM	0	0	0	0
10215-120200 Development Services - PGM	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
10217-120200 Development Services - PGM	0	0	0	0
10219-120800 Public Works	0	0	0	0
10300-120030 Customer Service & Support	0	0	0	0
10300-120200 Development Services - PGM	0	0	0	0
10300-120800 Public Works	0	0	0	0
10300-120900 Real Estate & Facilities Se	0	0	0	0
10302-120800 Public Works	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	0	0	0
10803-110700 Economic Development	0	0	0	0
10900-132000 Library Services	0	0	0	0
10902-102301 Planning Commission	0	0	0	0
11202-130500 Aging Services	0	0	0	0
11208-130500 Aging Services	0	0	0	0
11210-130500 Aging Services	0	0	0	0
11212-130500 Aging Services	0	0	0	0
11216-130500 Aging Services	0	0	0	0
11223-131400 SS Social Services Div	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0
11306-131400 SS Social Services Div	0	0	0	0
11308-131100 HC - Health Care Services	0	0	0	0
12359-120900 Real Estate & Facilities Se	0	0	0	0
12361-120900 Real Estate & Facilities Se	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12373-110700 Economic Development	0	0	0	0
12470-130500 Aging Services	0	0	0	0
12471-130500 Aging Services	0	0	0	0
12473-130500 Aging Services	0	0	0	0
12474-130500 Aging Services	0	0	0	0
12475-130500 Aging Services	0	0	0	0
12477-130500 Aging Services	0	0	0	0
12478-130500 Aging Services	0	0	0	0
12479-130500 Aging Services	0	0	0	0
12492-131400 SS Social Services Div	0	0	0	0
12494-131400 SS Social Services Div	0	0	0	0
12495-131100 HC - Health Care Services	0	0	0	0
12597-100311 JB Children's Justice Cente	0	0	0	0
12772-110700 Economic Development	0	0	0	0
40003-120800 Public Works	0	0	0	0
40003-120900 Real Estate & Facilities Se	0	0	0	0
40010-120800 Public Works	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
40100-120010 Communications & Digital Me	0	0	0	0
40100-120200 Development Services - PGM	0	0	0	0
40100-120800 Public Works	0	0	0	0
40100-120900 Real Estate & Facilities Se	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0
Clerk of Courts	213,392	843	182,889	9,260
All Other	0	0	0	0
Direct Bill	0	0	0	0
Total	1,231,286	3,936	387,898	831,239

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department Equipment Depreciation

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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	1,896,632			
Total Departmental Cost Adjustments:	1,896,632		1,896,632	
Total To Be Allocated:	1,896,632		1,896,632	

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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	1,896,632	0	1,896,632
Functional Cost	1,896,632	0	1,896,632
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,896,632	0	1,896,632
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	1,896,632	0	1,896,632

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
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
00004-100101 Internal Auditor	124.66	0.006573	125		125		125
00004-100201 Legal Counsel & Admin	2,154.22	0.113581	2,154		2,154		2,154
00004-110002 Exec Mgmt/Adm	2,099.24	0.110683	2,099		2,099		2,099
00004-110600 Mgmt & Budget	2,635.21	0.138942	2,635		2,635		2,635
00004-110650 Procurement Svcs	1,326.41	0.069935	1,326		1,326		1,326
00004-110800 Info & Innov	1,880,114.43	99.129123	1,880,115		1,880,115		1,880,115
00004-120100 Human Resources	5,833.83	0.307589	5,834		5,834		5,834
00004-133100 Ent Sol & QA	2,343.75	0.123574	2,344		2,344		2,344
Schedule .4 Total for Equipment Depreciation	1,896,631.75	100.000000	1,896,632		1,896,632	0	1,896,632

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY18 Equipment Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100101 Internal Auditor	125	125
00004-100201 Legal Counsel & Admin	2,154	2,154
00004-110002 Exec Mgmt/Adm	2,099	2,099
00004-110600 Mgmt & Budget	2,635	2,635
00004-110650 Procurement Svcs	1,326	1,326
00004-110800 Info & Innov	1,880,115	1,880,115
00004-120100 Human Resources	5,834	5,834
00004-133100 Ent Sol & QA	2,344	2,344
Direct Bill	0	0
Total	1,896,632	1,896,632

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Departmental Allotments

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-01001001).

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):

Performance Audits – the costs recorded to Cost Center 165005 have not been allocated within this cost allocation plan.

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 Strategic Planning & ERP Implementation for further allocation.

Clerk's Armed Services – the costs recorded to cost center 165022 have been allocated directly to Clerk of Courts – Board Services.

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

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 County Attorney – the costs recorded to cost center 165806 have not been allocated within this cost allocation plan.

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

Other Costs Real Estate - County Courthouse – the costs recorded to cost center 165812 for commercial building insurance for the County Courthouse has been allocated using the occupied square footage of each Fund/Dept within the building.

Other Costs Real Estate - Courthouse Annex – the costs recorded to cost center 165812 for commercial building insurance for the Courthouse Annex has been allocated using the occupied square footage of each Fund/Dept within the building.

Other Costs Real Estate - Generator House – the costs recorded to cost center 165812 for commercial building insurance for the Generator House has been allocated directly to Information & Innovation Operations (IIO) for further allocation.

Other Costs Real Estate - Edgecomb Building – the costs recorded to cost center 165812 for commercial building insurance for the Edgecomb Building has been allocated using the occupied square footage of each Fund/Dept within the building.

Other Costs Real Estate - Plant City Courthouse – the costs recorded to cost center 165812 for

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Departmental Allotments

commercial building insurance for the Plant City Courthouse has been allocated using the occupied square footage of each Fund/Dept within the building.

Other Costs Management and Budget – the costs recorded to cost center 165814 have been allocated directly to Management & Budget for further allocation.

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/Dept.

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, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,813,775			8,813,775
Inbound Costs:				
00004-165000 Non-Dept Allot		19	19	
00004-110600 Mgmt & Budget		11,466	11,466	
00004-120100 Human Resources		1,065	1,065	
00004-133100 Ent Sol & QA		859	859	
C0003 Clerk - Board Svcs		54,478	54,478	
Total Allocated Additions:		<u>67,887</u>	<u>67,887</u>	67,887
Total To Be Allocated:	<u>8,813,775</u>	<u>67,887</u>		<u>8,881,662</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Performance Audits**	Intergovt Representation**	Strategic Planning
Other Expense & Cost					
511001 Salaries of Elected Officials	17,692	0	0	0	0
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
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	18,966	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	92,820	0	0	0	0
521001 FICA/Medicare Taxes	2,764	0	0	0	0
522001 Florida Retirement System	8,849	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	2,165	0	0	0	0
523002 Short and Long Term Disability	235	0	0	0	0
523003 Employee Life Insurance	69	0	0	0	0
524001 Workers' Comp Assessments	1,162	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	17,134	0	0	0	0
531410 Attorney Fees (Fees Only)	297,956	0	0	0	0
531540 Information Technology Services	12,591	0	0	0	0
531870 Emergency Monitoring	32,629	0	0	0	0
531880 Homemaker Services	153,538	0	0	0	0
531900 Respite Care	39,000	0	0	0	0
531910 Personal Care Services	56,653	0	0	0	0
531930 Senior Nutrition Meal Services	272,447	0	0	0	0
531940 Chore Services	144	0	0	0	0
531960 Enhanced Chore Services	416	0	0	0	0
531970 Recording Expenses	8,737	0	0	0	0
531990 Other Professional Services	1,562,666	0	476,887	72,000	60,000
532010 Accounting and Auditing	(225,487)	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	940	0	0	0	0
534990 Other Contractual Services	334,286	0	0	180,000	0
536020 Early Retiree Health Insurance Stipend	487,295	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	148,000	0	0	0	0
541001 Telecommunications Services	1,619	0	0	0	0
541002 Telephone Equipment/Service	8,687	0	0	0	0
542070 Postage & Freight Services-General	308,954	0	0	0	0
543093 Solid Waste/Garbage Collection Service	232	0	0	0	0
544007 Rental Of Generators	5,921	0	0	0	0
544008 Rental Of Vehicles	41,937	0	0	0	0
545001 Commercial Insurance Premiums	855,200	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Performance Audits**	Intergovt Representation**	Strategic Planning
547001 Printing And Binding	9,752	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	34,704	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	415,685	0	0	0	0
551001 Office Supplies & Minor Office Equipment	37,118	0	0	0	0
551020 Computer Software/Hardware Upgrades	28,180	0	0	0	0
552001 General oper supplies & minor equ	416,499	0	0	0	0
552009 Vehicle Fuel Purchases	1,277	0	0	0	0
552021 Tools & Minor Equipment	3,944	0	0	0	0
552071 Personal Care Prod - Hygiene	40,400	0	0	0	0
552073 Personal Care Products - Equip	19,095	0	0	0	0
552092 Discounts Taken (Default Only)	(21)	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	(83,288)	0	0	0	0
552120 Uniforms & Safety Apparel	8,791	0	0	0	0
552150 Chemicals & Medical Supplies	3,619	0	0	0	0
554001 Memberships & Dues	141,714	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	31,139	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	9,184	0	0	0	0
564020 Computer Equipment	506,327	0	0	0	0
564021 Computer-Related Equip	3,447	0	0	0	0
564990 Other Equipment	247,670	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	130	0	0	0	0
565401 Non-Infrastructure Facilities - Installed Equipment	54,814	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	200,000	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	648,677	0	0	0	0
582990 Other Non Profit Organizations	568,400	0	0	0	0
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	33,000	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	867,301	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	8,813,775				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	8,813,775	0	476,887	252,000	60,000
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Performance Audits**	Intergovt Representation**	Strategic Planning
Unallocated Costs	(6,340,179)	0	(476,887)	(252,000)	0
1st Allocation	2,473,596	0	0	0	60,000
Allocation Step 2					
Inbound - All Others	67,887	67,887	0	0	0
Reallocate Admin Costs		(67,887)	3,673	1,938	459
Unallocated Costs	(48,845)	0	(3,673)	(1,938)	0
2nd Allocation	19,042	0	0	0	459
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	2,492,638	0	0	0	60,459

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs County Atty**	Other Costs Real Estate
Other Expense & Cost					
511001 Salaries of Elected Officials	0	0	0	0	0
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
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	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
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	17,134	0
531410 Attorney Fees (Fees Only)	0	0	0	297,956	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	1,193	0
531990 Other Professional Services	0	0	0	0	12,250
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	81,849	(199,255)	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- General	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	855,113
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty**	Other Costs Real Estate
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	33,537	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	141,714	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0	0
565401 Non-Infrastructure Facilities - Installed Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	867,301	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	81,849	668,046	141,714	349,820	867,363
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs County Atty**	Other Costs Real Estate
Unallocated Costs	0	0	0	(349,820)	0
1st Allocation	81,849	668,046	141,714	0	867,363
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	629	5,144	1,090	2,695	6,680
Unallocated Costs	0	0	0	(2,695)	0
2nd Allocation	629	5,144	1,090	0	6,680
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	82,478	673,190	142,804	0	874,043

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City
Other Expense & Cost					
511001 Salaries of Elected Officials	0	0	0	0	0
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
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	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
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	0	0	0	0
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0	0
565401 Non-Infrastructure Facilities - Installed Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	0	0	0	0	0
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City
Unallocated Costs	0	0	0	0	0
1st Allocation	0	0	0	0	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW**
Other Expense & Cost					
511001 Salaries of Elected Officials	0	0	0	0	0
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
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	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
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	25,000	111,789	0	0	16,269
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	487,295	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- General	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW**
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	30,540	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0	0
565401 Non-Infrastructure Facilities - Installed Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0
Departmental Total					

Expenditures Per Financial Statement					
Deductions					

*Total Disallowed Costs	0	0	0	0	0
Functional Cost	25,000	111,789	487,295	30,540	16,269
Allocation Step 1					

Reallocate Admin Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW**
Unallocated Costs	0	0	0	0	(16,269)
1st Allocation	25,000	111,789	487,295	30,540	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	192	860	3,752	236	125
Unallocated Costs	0	0	0	0	(125)
2nd Allocation	192	860	3,752	236	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	25,192	112,649	491,047	30,776	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

Other Costs**

Other Expense & Cost	
511001 Salaries of Elected Officials	17,692
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512011 Other Reg Pay	0
513002 Salaries of Temporary Employees	18,966
514001 Overtime Pay	0
515001 Other Special Pay	0
515006 Other Special Pay - Allotments (LA)	92,820
521001 FICA/Medicare Taxes	2,764
522001 Florida Retirement System	8,849
522002 Other Retirement Plans	0
523001 Health Insurance	2,165
523002 Short and Long Term Disability	235
523003 Employee Life Insurance	69
524001 Workers' Comp Assessments	1,162
525001 Unemployment Benefits	0
531260 Psychological & Psychiatric Servi	0
531360 Legal Services	0
531410 Attorney Fees (Fees Only)	0
531540 Information Technology Services	12,591
531870 Emergency Monitoring	32,629
531880 Homemaker Services	153,538
531900 Respite Care	39,000
531910 Personal Care Services	56,653
531930 Senior Nutrition Meal Services	272,447
531940 Chore Services	144
531960 Enhanced Chore Services	416
531970 Recording Expenses	7,544
531990 Other Professional Services	788,471
532010 Accounting and Auditing	(225,487)
534040 Pest Control Svcs Paid to Vendor	940
534990 Other Contractual Services	271,692
536020 Early Retiree Health Insurance Stipend	0
540007 Parking and Tolls	0
540010 Other Travel Expenses	148,000
541001 Telecommunications Services	1,619
541002 Telephone Equipment/Service	8,687
542070 Postage & Freight Services-General	308,954
543093 Solid Waste/Garbage Collection Service	232
544007 Rental Of Generators	5,921
544008 Rental Of Vehicles	41,937
545001 Commercial Insurance Premiums	87
545990 Other Insurance & Bonds	0
546001 Maintenance - Building/Facility	0
546990 Other Repair & Maintenance Servic	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

Other Costs**

<hr/>	
547001 Printing And Binding	9,752
549280 Information & Evidence Gathering Expense	0
549300 Legal Advertising	1,167
549390 Non-Ad Valorem Assessment For Spe	0
549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	415,685
551001 Office Supplies & Minor Office Equipment	37,118
551020 Computer Software/Hardware Upgrades	28,180
552001 General oper supplies & minor equ	416,499
552009 Vehicle Fuel Purchases	1,277
552021 Tools & Minor Equipment	3,944
552071 Personal Care Prod - Hygiene	40,400
552073 Personal Care Products - Equip	19,095
552092 Discounts Taken (Default Only)	(21)
552093 P-card Expenses Clearing (Default Only)	(83,288)
552120 Uniforms & Safety Apparel	8,791
552150 Chemicals & Medical Supplies	3,619
554001 Memberships & Dues	0
554012 Subscriptions	0
555050 Employee Tuition Reimbursement	599
555053 Training - Registration	0
564001 Office Equipment & Furniture	9,184
564020 Computer Equipment	506,327
564021 Computer-Related Equip	3,447
564990 Other Equipment	247,670
565201 Non-Infrastructure Facilities - Project Construction	130
565401 Non-Infrastructure Facilities - Installed Equipment	54,814
581001 City Of Tampa	0
581160 Hillsborough County Sheriff	0
581990 Other Government Agencies	200,000
582001 Youth Serving Organizations	0
582020 Community Services Organizations	648,677
582990 Other Non Profit Organzations	568,400
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	33,000
583990 Other Grants & Aids - Taxable	0
596001 Salary & Benefits-Sheriff	0

Departmental Total

Expenditures Per Financial Statement

Deductions

*Total Disallowed Costs 0

Functional Cost 5,245,203

Allocation Step 1

Reallocate Admin Costs 0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs**
Unallocated Costs	(5,245,203)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	40,414
Unallocated Costs	(40,414)
2nd Allocation	0
Total For 00004-165000 Non-Dept Allot	
Schedule .3 Total	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110850 Strategic Plan	100	100.000000	60,000		60,000	459	60,459
Schedule .4 Total for Strategic Planning	100	100.000000	60,000		60,000	459	60,459

Allocation Basis: Direct Allocation to Strategic Planning & ERP Imp

Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Clerk's Armed Guard Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	100	100.000000	81,849		81,849	629	82,478
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	81,849		81,849	629	82,478

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	8,731.00	2.792892	18,658		18,658	143	18,801
00004-100101 Internal Auditor	847.00	0.270940	1,810		1,810	13	1,823
00004-100201 Legal Counsel & Admin	14,528.00	4.647250	31,046		31,046	239	31,285
00004-101002 Property Appraiser Opns	20,884.00	6.680422	44,628		44,628	341	44,969
00004-101201 Tax Collector	20,223.00	6.468979	43,216		43,216	330	43,546
00004-101701 Clerk of Court - CCC	41,619.00	13.313179	88,938		88,938	751	89,689
00004-110002 Exec Mgmt/Adm	3,027.00	0.968284	6,469		6,469	49	6,518
00004-110600 Mgmt & Budget	4,298.00	1.374854	9,185		9,185	69	9,254
00004-110650 Procurement Svcs	6,040.00	1.932089	12,907		12,907	100	13,007
00004-110700 Economic Development	5,514.99	1.764148	11,785		11,785	89	11,874
00004-110800 Info & Innov	19,451.00	6.222030	41,566		41,566	319	41,885
00004-110850 Strategic Plan	1,423.03	0.455202	3,041		3,041	22	3,063
00004-120001 Office of Community Affairs	360.00	0.115158	769		769	6	775
00004-120010 Communications	12,022.14	3.845670	25,691		25,691	196	25,887
00004-120030 Customer Service & Support	214.56	0.068634	459		459	4	463
00004-120100 Human Resources	17,911.00	5.729412	38,275		38,275	294	38,569
00004-120800 Public Works	943.98	0.301962	2,017		2,017	14	2,031
00004-120900 Real Estate & Facilities	13,638.33	4.362660	29,145		29,145	224	29,369
00004-130500 Aging Services	2,995.97	0.958358	6,402		6,402	49	6,451
00004-131100 HC - Health Care Services	118.86	0.038021	254		254	1	255
00004-131400 SS Social Services Div	1,854.80	0.593318	3,964		3,964	28	3,992
00004-131500 HM Homeless Services	3,733.00	1.194121	7,977		7,977	61	8,038
00004-132250 Parks & Recreation -PR	60.63	0.019394	130		130	1	131
00004-13300X Opns & Leg Affairs	368.00	0.117717	786		786	6	792
00004-133100 Ent Sol & QA	5,783.00	1.849879	12,358		12,358	94	12,452
00051-110501 Affordable Housing	734.86	0.235069	1,570		1,570	11	1,581
00051-120030 Customer Service & Support	927.72	0.296761	1,982		1,982	14	1,996
00051-120200 Development Services - PGM	10,814.24	3.459284	23,110		23,110	177	23,287
00051-120800 Public Works	8,905.39	2.848676	19,030		19,030	145	19,175
00051-120900 Real Estate & Facilities Se	275.28	0.088057	588		588	4	592
00051-132250 Parks & Recreation -PR	971.37	0.310724	2,076		2,076	15	2,091
00101-101100 Supervisor of Elections	6,959.00	2.226061	14,871		14,871	114	14,985
10110-110850 Strategic Planning & ERP Im	74.92	0.023966	160		160	1	161
10122-110850 Strategic Planning & ERP Im	556.00	0.177855	1,188		1,188	8	1,196
10129-131100 HC - Health Care Services	5,782.93	1.849857	12,358		12,358	94	12,452
10134-120800 Public Works	183.70	0.058762	393		393	2	395
10134-130000 911 Agency	2,656.00	0.849607	5,676		5,676	43	5,719
10210-120200 Development Services - PGM	179.22	0.057329	383		383	2	385
10214-120200 Development Services - PGM	20,697.13	6.620645	44,229		44,229	337	44,566
10215-120200 Development Services - PGM	168.27	0.053827	360		360	2	362
10217-120200 Development Services - PGM	531.97	0.170168	1,137		1,137	8	1,145
10219-120800 Public Works	133.99	0.042861	286		286	2	288
10300-120030 Customer Service & Support	331.72	0.106111	709		709	5	714
10300-120200 Development Services - PGM	1,126.23	0.360261	2,407		2,407	17	2,424
10300-120800 Public Works	12,563.89	4.018966	26,849		26,849	205	27,054

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120900 Real Estate & Facilities Se	1,173.11	0.375257	2,507		2,507	18	2,525
10302-120800 Public Works	42.72	0.013665	91		91	1	92
10600-801200 Civil Service Board	760.00	0.243111	1,624		1,624	12	1,636
10770-110501 Affordable Housing	155.29	0.049675	332		332	2	334
10771-110501 Affordable Housing	463.34	0.148214	990		990	7	997
10773-110501 Affordable Housing	67.58	0.021618	144		144	1	145
10775-110501 Affordable Housing	6.32	0.002022	14		14		14
10777-110501 Affordable Housing	0.33	0.000106	1		1		1
10784-110850 Strategic Planning & ERP Im	117.05	0.037442	250		250	1	251
10803-110700 Economic Development	332.37	0.106319	710		710	5	715
10902-102301 Planning Commission	14,112.00	4.514179	30,157		30,157	233	30,390
11202-130500 Aging Services	34.39	0.011001	73		73		73
11208-130500 Aging Services	18.99	0.006075	41		41		41
11210-130500 Aging Services	194.92	0.062351	417		417	3	420
11212-130500 Aging Services	27.33	0.008742	58		58		58
11216-130500 Aging Services	107.74	0.034464	230		230	1	231
11223-131400 SS Social Services Div	20.12	0.006436	43		43		43
11302-131400 SS Social Services Div	246.20	0.078755	526		526	4	530
11304-131400 SS Social Services Div	15.11	0.004833	32		32		32
11306-131400 SS Social Services Div	187.22	0.059888	400		400	2	402
11308-131100 HC - Health Care Services	194.53	0.062227	416		416	3	419
12359-120900 Real Estate & Facilities Se	302.17	0.096659	646		646	5	651
12361-120900 Real Estate & Facilities Se	33.58	0.010742	72		72		72
12365-110501 Affordable Housing	296.04	0.094698	633		633	5	638
12366-110501 Affordable Housing	1,524.40	0.487629	3,258		3,258	23	3,281
12367-110501 Affordable Housing	51.61	0.016509	110		110	1	111
12368-110501 Affordable Housing	18.23	0.005831	39		39		39
12373-110700 Economic Development	456.90	0.146154	976		976	7	983
12470-130500 Aging Services	186.56	0.059677	399		399	2	401
12471-130500 Aging Services	129.90	0.041553	278		278	2	280
12473-130500 Aging Services	55.36	0.017709	118		118	1	119
12474-130500 Aging Services	151.02	0.048309	323		323	2	325
12475-130500 Aging Services	8.18	0.002617	17		17		17
12477-130500 Aging Services	27.79	0.008890	59		59		59
12478-130500 Aging Services	32.41	0.010367	69		69		69
12479-130500 Aging Services	258.45	0.082674	552		552	4	556
12492-131400 SS Social Services Div	184.43	0.058996	394		394	2	396
12494-131400 SS Social Services Div	180.11	0.057614	385		385	2	387
12495-131100 HC - Health Care Services	259.68	0.083067	555		555	4	559
12772-110700 Economic Development	33.75	0.010796	72		72		72
40003-120800 Public Works	2,944.64	0.941938	6,293		6,293	48	6,341
40003-120900 Real Estate & Facilities Se	103.09	0.032977	220		220	1	221
40010-120800 Public Works	289.42	0.092580	618		618	5	623
40100-120010 Communications & Digital Me	336.86	0.107756	720		720	5	725
40100-120200 Development Services - PGM	656.94	0.210143	1,404		1,404	10	1,414
40100-120800 Public Works	35.26	0.011279	75		75		75
40100-120900 Real Estate & Facilities Se	145.43	0.046520	311		311	2	313

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-110600 MB Management & Budget	490.00	0.156742	1,047		1,047	7	1,054
All Other	3,982.00	1.273771	8,509		8,509	64	8,573
Schedule .4 Total for County Center Security	312,614.99	99.999997	668,046		668,046	5,144	673,190

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	100	100.000000	141,714		141,714	1,090	142,804
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	141,714		141,714	1,090	142,804

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Real Estate & Facilities	100	100.000000	867,363		867,363	6,680	874,043
Schedule .4 Total for Other Costs Real Estate	100	100.000000	867,363		867,363	6,680	874,043

Allocation Basis: Direct Allocation to Real Estate & Facilities Services
Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - County Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0	0.000000					0
Schedule .4 Total for Other Costs RE - County Courthouse	0	0.000000	0		0	0	0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Courthouse Annex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Courthouse Annex	0	0.000000	0		0	0	0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Generator House

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Generator House	0	0.000000	0		0	0	0

Allocation Basis: Direct Allocation to Information & Innovation Office
 Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Edgecomb

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Edgecomb	0	0.000000	0		0	0	0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Plant City Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Plant City Courthouse	0	0.000000	0		0	0	0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Mgmt and Budget

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	192	25,192
Schedule .4 Total for Other Costs Mgmt and Budget	100	100.000000	25,000		25,000	192	25,192

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, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

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	111,789		111,789	860	112,649
Schedule .4 Total for Other Costs Human Res	100	100.000000	111,789		111,789	860	112,649

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, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

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	2,165.21	0.003946	19		19		19
00004-100002 Commissioners	258,971.44	0.471910	2,300		2,300	17	2,317
00004-100101 Internal Auditor	25,523.63	0.046510	227		227	1	228
00004-100201 Legal Counsel & Admin	652,352.31	1.188748	5,793		5,793	44	5,837
00004-100203 Public Records	10,318.18	0.018802	92		92	1	93
00004-100302 JB Court Administration	148,838.83	0.271221	1,322		1,322	10	1,332
00004-100305 JB Court Technology	1,031.81	0.001880	9		9		9
00004-100308 JB Facilities and Security	88,736.10	0.161699	788		788	6	794
00004-101551 State Attorney Part II (Vic	272,655.89	0.496847	2,421		2,421	17	2,438
00004-102050 Environmental Protection Co	1,063,934.10	1.938753	9,447		9,447	72	9,519
00004-102551 Soil & Water BOCC-Funded Op	6,706.70	0.012221	60		60		60
00004-110002 Exec Mgmt/Adm	137,217.46	0.250044	1,218		1,218	9	1,227
00004-110600 Mgmt & Budget	258,587.93	0.471212	2,296		2,296	17	2,313
00004-110650 Procurement Svcs	272,356.14	0.496301	2,418		2,418	17	2,435
00004-110700 Economic Development	174,672.62	0.318297	1,551		1,551	11	1,562
00004-110800 Info & Innov	1,160,016.67	2.113839	10,301		10,301	79	10,380
00004-120001 Office of Community Affairs	57,678.21	0.105104	512		512	4	516
00004-120010 Communications	336,843.36	0.613812	2,991		2,991	22	3,013
00004-120030 Customer Service & Support	20,120.20	0.036664	179		179	1	180
00004-120100 Human Resources	402,476.21	0.733412	3,574		3,574	25	3,599
00004-120800 Public Works	324,763.84	0.591801	2,884		2,884	21	2,905
00004-120900 Real Estate & Facilities	1,481,926.06	2.700438	13,159		13,159	101	13,260
00004-130020 Pet Resources	819,160.54	1.492714	7,274		7,274	55	7,329
00004-130100 Extension Services	102,832.63	0.187387	913		913	6	919
00004-130150 Sunshine Line Dept. SL	298,335.86	0.543642	2,649		2,649	19	2,668
00004-130210 CS Children's Services	445,319.09	0.811482	3,954		3,954	28	3,982
00004-130300 Consumer and Veteran Servic	299,083.76	0.545005	2,656		2,656	19	2,675
00004-130500 Aging Services	1,067,465.77	1.945188	9,479		9,479	72	9,551
00004-131100 HC - Health Care Services	7,996.45	0.014572	71		71		71
00004-131400 SS Social Services Div	503,247.96	0.917043	4,469		4,469	34	4,503
00004-131500 HM Homeless Services	93,965.78	0.171229	834		834	6	840
00004-131600 FR Fire Rescue	130,040.91	0.236967	1,155		1,155	8	1,163
00004-132200 Medical Examiner	351,848.14	0.641155	3,124		3,124	22	3,146
00004-132250 Parks & Recreation -PR	82,195.24	0.149780	730		730	5	735
00004-132252 Conservation & Environmenta	1,197,931.56	2.182929	10,637		10,637	81	10,718
00004-13300X Opns & Leg Affairs	101,092.08	0.184215	898		898	6	904
00004-133100 Ent Sol & QA	214,874.94	0.391556	1,908		1,908	13	1,921
00004-167001 Guardian Ad-Litem	20,636.35	0.037605	183		183	1	184
00051-110501 Affordable Housing	41,014.61	0.074739	364		364	2	366
00051-120030 Customer Service & Support	136,760.78	0.249212	1,214		1,214	8	1,222
00051-120151 Code Enforcement	318,365.23	0.580141	2,827		2,827	20	2,847
00051-120200 Development Services - PGM	743,807.52	1.355402	6,605		6,605	50	6,655
00051-120800 Public Works	1,260,066.90	2.296155	11,189		11,189	85	11,274
00051-120900 Real Estate & Facilities Se	24,247.64	0.044185	215		215	1	216
00051-130300 Consumer and Veteran Servic	73,516.96	0.133966	653		653	5	658
00051-131600 FR Fire Rescue	13,090,012.39	23.853263	116,234		116,234	979	117,213
00051-132250 Parks & Recreation -PR	1,284,507.99	2.340693	11,406		11,406	86	11,492

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	127,944.63	0.233147	1,136		1,136	8	1,144
00101-101100 Supervisor of Elections	300,387.37	0.547381	2,667		2,667	19	2,686
10117-100311 JB Children's Justice Cente	62,682.66	0.114223	557		557	4	561
10117-100313 JB Drug Court FS796.07 (6)	85,382.56	0.155588	758		758	5	763
10117-100314 JB Elder Justice Center	33,534.02	0.061107	298		298	2	300
10117-100315 JB Community Mediation	42,820.22	0.078029	380		380	2	382
10119-100310 JB Juvenile Diversion/Teen	137,747.28	0.251010	1,223		1,223	9	1,232
10120-100305 JB Court Technology	65,520.11	0.119394	582		582	4	586
10122-110600 MB Management & Budget	35,210.76	0.064163	313		313	2	315
10127-102050 Environmental Protection Co	104,001.30	0.189516	924		924	6	930
10129-110800 Info & Tech Svcs	32,244.25	0.058757	286		286	2	288
10129-131100 HC - Health Care Services	636,721.04	1.160264	5,654		5,654	43	5,697
10134-120800 Public Works	61,908.72	0.112813	550		550	4	554
10134-130000 911 Agency	13,413.66	0.024443	119		119	1	120
10134-131600 FR Fire Rescue	62,940.55	0.114693	559		559	4	563
10147-130300 Consumer and Veteran Servic	5,674.90	0.010341	50		50		50
10210-120200 Development Services - PGM	13,413.66	0.024443	119		119	1	120
10214-110800 Information & Innovation Of	2,579.52	0.004701	23		23		23
10214-120200 Development Services - PGM	1,267,901.43	2.310432	11,259		11,259	85	11,344
10215-120200 Development Services - PGM	6,706.70	0.012221	60		60		60
10217-102050 Environmental Protection Co	39,704.28	0.072351	353		353	2	355
10217-120200 Development Services - PGM	33,018.11	0.060167	293		293	2	295
10217-132252 Conservation & Environmenta	30,902.36	0.056312	274		274	2	276
10219-120800 Public Works	39,724.94	0.072389	353		353	2	355
10300-110800 Information & Innovation Of	10,060.27	0.018332	89		89	1	90
10300-120030 Customer Service & Support	85,756.58	0.156270	761		761	5	766
10300-120200 Development Services - PGM	49,269.03	0.089780	437		437	4	441
10300-120800 Public Works	3,627,520.42	6.610245	32,211		32,211	248	32,459
10300-120900 Real Estate & Facilities Se	89,431.97	0.162967	794		794	6	800
10302-120800 Public Works	6,706.70	0.012221	60		60		60
10400-132000 Library Services	2,588,330.48	4.716582	22,984		22,984	176	23,160
10600-801200 Civil Service Board	58,555.25	0.106702	520		520	4	524
10770-110501 Affordable Housing	15,141.86	0.027592	134		134	1	135
10771-110501 Affordable Housing	12,585.52	0.022934	112		112	1	113
10784-110850 Strategic Planning & ERP Im	3,018.08	0.005500	27		27		27
10803-110700 Economic Development	3,675.93	0.006698	33		33		33
10900-132000 Library Services	24,440.95	0.044537	217		217	1	218
10902-102301 Planning Commission	398,537.75	0.726235	3,539		3,539	25	3,564
11218-130500 Aging Services	77.40	0.000141	1		1		1
11302-131400 SS Social Services Div	54,184.90	0.098738	481		481	4	485
11304-131400 SS Social Services Div	4,427.13	0.008067	39		39		39
11306-131400 SS Social Services Div	52,216.23	0.095151	464		464	4	468

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	22,068.07	0.040214	196		196	1	197
12200-130210 CS Children's Services	19,604.39	0.035724	174		174	1	175
12204-130210 CS Children's Services	5,326.75	0.009707	47		47		47
12231-130150 Sunshine Line Dept. SL	180,683.30	0.329250	1,604		1,604	11	1,615
12241-130210 CS Children's Services	122,527.85	0.223276	1,088		1,088	7	1,095
12242-130210 CS Children's Services	3,869.25	0.007051	34		34		34
12243-130210 CS Children's Services	114,220.33	0.208138	1,014		1,014	7	1,021
12343-102050 Environmental Protection Co	29,487.10	0.053733	262		262	2	264
12345-102050 Environmental Protection Co	10,485.86	0.019108	93		93	1	94
12347-102050 Environmental Protection Co	121,598.16	0.221582	1,080		1,080	7	1,087
12349-102050 Environmental Protection Co	40,292.37	0.073423	358		358	2	360
12351-102050 Environmental Protection Co	15,055.82	0.027435	134		134	1	135
12353-102050 Environmental Protection Co	43,244.55	0.078802	384		384	2	386
12355-102050 Environmental Protection Co	2,089.41	0.003807	19		19		19
12356-102050 Environmental Protection Co	586.03	0.001068	5		5		5
12357-102050 Environmental Protection Co	141.33	0.000258	1		1		1
12358-102050 Environmental Protection Co	691.36	0.001260	6		6		6
12359-120900 Real Estate & Facilities Se	24,734.48	0.045072	220		220	1	221
12359-131000 HS - Head Start	1,927,035.31	3.511538	17,112		17,112	132	17,244
12360-131000 HS - Head Start	25,757.79	0.046937	229		229	1	230
12361-120900 Real Estate & Facilities Se	2,748.86	0.005009	24		24		24
12361-131000 HS - Head Start	458,105.24	0.834782	4,068		4,068	29	4,097
12365-110501 Affordable Housing	24,077.79	0.043876	214		214	1	215
12366-110501 Affordable Housing	91,096.20	0.166000	809		809	6	815
12367-110501 Affordable Housing	928.56	0.001692	8		8		8
12368-110501 Affordable Housing	1,047.29	0.001908	9		9		9
12373-110700 Economic Development	20,894.39	0.038075	186		186	1	187
12393-102551 Soil & Water BOCC-Funded Op	5,159.00	0.009401	46		46		46
12473-130500 Aging Services	7,331.63	0.013360	65		65		65
12492-131400 SS Social Services Div	46,914.06	0.085489	417		417	3	420
12494-131400 SS Social Services Div	41,406.13	0.075452	368		368	2	370
12495-131100 HC - Health Care Services	31,804.29	0.057955	282		282	2	284
12504-102400 Metropolitan Planning Organ	10,834.11	0.019742	96		96	1	97
12597-100311 JB Children's Justice Cente	6,706.70	0.012221	60		60		60
12698-131600 FR Fire Rescue	2,383.50	0.004343	21		21		21
12702-131600 FR Fire Rescue	70,228.17	0.127973	624		624	5	629
12705-130210 CS Children's Services	7,222.67	0.013162	64		64		64
12706-130100 Extension Services	19,952.79	0.036359	177		177	1	178
12708-130150 Sunshine Line Dept. SL	71,685.04	0.130628	637		637	5	642
12751-102400 Metropolitan Planning Organ	53,912.50	0.098242	479		479	4	483
12772-110700 Economic Development	1,702.52	0.003102	15		15		15
12773-102050 Environmental Protection Co	108,631.01	0.197953	965		965	7	972

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12775-102050 Environmental Protection Co	10,202.08	0.018591	91		91	1	92
12777-102050 Environmental Protection Co	7,545.20	0.013749	67		67		67
12779-102050 Environmental Protection Co	43,893.31	0.079985	390		390	2	392
12781-102050 Environmental Protection Co	10,859.84	0.019789	96		96	1	97
12783-102050 Environmental Protection Co	4,333.63	0.007897	38		38		38
12785-102050 Environmental Protection Co	15,644.93	0.028509	139		139	1	140
12787-102050 Environmental Protection Co	257.95	0.000470	2		2		2
12789-130210 CS Children's Services	49,901.00	0.090932	443		443	4	447
12791-130210 CS Children's Services	43,776.09	0.079771	389		389	2	391
12793-130210 CS Children's Services	114,738.28	0.209082	1,019		1,019	7	1,026
40003-110650 PH Procurement Services	8,460.76	0.015418	75		75		75
40003-110800 Information & Innovation Of	30,154.28	0.054949	268		268	2	270
40003-120500 Public Utilities	333,223.38	0.607216	2,959		2,959	21	2,980
40003-120800 Public Works	969,041.30	1.765834	8,605		8,605	66	8,671
40003-120900 Real Estate & Facilities Se	9,286.32	0.016922	82		82		82
40010-120800 Public Works	114,428.36	0.208517	1,016		1,016	7	1,023
40100-110650 PH Procurement Services	39,518.45	0.072012	351		351	2	353
40100-110800 Information & Innovation Of	130,292.58	0.237425	1,157		1,157	8	1,165
40100-120010 Communications & Digital Me	6,448.75	0.011751	57		57		57
40100-120200 Development Services - PGM	53,654.38	0.097772	476		476	4	480
40100-120500 Public Utilities	7,147,398.73	13.024339	63,467		63,467	489	63,956
40100-120800 Public Works	12,239.32	0.022303	109		109	1	110
40100-120900 Real Estate & Facilities Se	9,544.30	0.017392	85		85		85
50003-131900 Fleet Services	604,827.62	1.102146	5,371		5,371	41	5,412
50100-110600 MB Management & Budget	80,223.52	0.146187	712		712	5	717
50100-120100 Human Resources Department	15,993.26	0.029144	142		142	1	143
50104-120100 Human Resources Department	55,202.19	0.100592	490		490	4	494
75003-800103 Administration - PTC	2,063.63	0.003760	18		18		18
C0003 Clerk - Board Svcs	947,462.05	1.726512	8,413		8,413	64	8,477
C0004 Clerk of Courts	20,120.36	0.036664	179		179	1	180
Schedule .4 Total for Other Costs HR - Retiree	54,877,249.27	100.000000	487,295		487,295	3,752	491,047

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	2,000.00	6.549177	2,000		2,000	14	2,014
00004-110650 Procurement Svcs	2,482.70	8.129820	2,483		2,483	18	2,501
00004-110800 Info & Innov	1,728.96	5.661632	1,729		1,729	12	1,741
00004-120010 Communications	2,795.00	9.152474	2,795		2,795	19	2,814
00004-130210 CS Children's Services	3,346.50	10.958410	3,347		3,347	24	3,371
00004-132200 Medical Examiner	1,000.00	3.274588	1,000		1,000	7	1,007
00004-132250 Parks & Recreation -PR	2,000.00	6.549177	2,000		2,000	14	2,014
00004-132252 Conservation & Environmenta	2,000.00	6.549177	2,000		2,000	14	2,014
00051-120151 Code Enforcement	1,000.00	3.274588	1,000		1,000	7	1,007
00051-131600 FR Fire Rescue	1,819.50	5.958113	1,820		1,820	13	1,833
10214-120200 Development Services - PGM	321.80	1.053763	322		322	2	324
10400-132000 Library Services	9,043.73	29.614493	9,044		9,044	85	9,129
40100-120500 Public Utilities	1,000.00	3.274588	1,000		1,000	7	1,007
Schedule .4 Total for Other Costs HR - Tuition	30,538.19	100.000000	30,540		30,540	236	30,776

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY18 Tuition Reimbursements - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
00004-165000 Non-Dept Allot	19	0	0	0	0
00004-100002 Commissioners	23,132	0	0	18,801	0
00004-100101 Internal Auditor	2,051	0	0	1,823	0
00004-100201 Legal Counsel & Admin	37,122	0	0	31,285	0
00004-100203 Public Records	93	0	0	0	0
00004-100302 JB Court Administration	1,332	0	0	0	0
00004-100305 JB Court Technology	9	0	0	0	0
00004-100308 JB Facilities and Security	794	0	0	0	0
00004-101002 Property Appraiser Opns	44,969	0	0	44,969	0
00004-101201 Tax Collector	43,546	0	0	43,546	0
00004-101551 State Attorney Part II (Vic	2,438	0	0	0	0
00004-101701 Clerk of Court - CCC	89,689	0	0	89,689	0
00004-102050 Environmental Protection Co	9,519	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	60	0	0	0	0
00004-110002 Exec Mgmt/Adm	150,549	0	0	6,518	142,804
00004-110600 Mgmt & Budget	36,759	0	0	9,254	0
00004-110650 Procurement Svcs	17,943	0	0	13,007	0
00004-110700 Economic Development	13,436	0	0	11,874	0
00004-110800 Info & Innov	54,006	0	0	41,885	0
00004-110850 Strategic Plan	63,522	60,459	0	3,063	0
00004-120001 Office of Community Affairs	1,291	0	0	775	0
00004-120010 Communications	31,714	0	0	25,887	0
00004-120030 Customer Service & Support	643	0	0	463	0
00004-120100 Human Resources	154,817	0	0	38,569	0
00004-120800 Public Works	4,936	0	0	2,031	0
00004-120900 Real Estate & Facilities	916,672	0	0	29,369	0
00004-130020 Pet Resources	7,329	0	0	0	0
00004-130100 Extension Services	919	0	0	0	0
00004-130150 Sunshine Line Dept. SL	2,668	0	0	0	0
00004-130210 CS Children's Services	7,353	0	0	0	0
00004-130300 Consumer and Veteran Servic	2,675	0	0	0	0
00004-130500 Aging Services	16,002	0	0	6,451	0
00004-131100 HC - Health Care Services	326	0	0	255	0
00004-131400 SS Social Services Div	8,495	0	0	3,992	0
00004-131500 HM Homeless Services	8,878	0	0	8,038	0
00004-131600 FR Fire Rescue	1,163	0	0	0	0
00004-132200 Medical Examiner	4,153	0	0	0	0
00004-132250 Parks & Recreation -PR	2,880	0	0	131	0
00004-132252 Conservation & Environmenta	12,732	0	0	0	0
00004-13300X Opns & Leg Affairs	1,696	0	0	792	0
00004-133100 Ent Sol & QA	14,373	0	0	12,452	0
00004-167001 Guardian Ad-Litem	184	0	0	0	0
00051-110501 Affordable Housing	1,947	0	0	1,581	0
00051-120030 Customer Service & Support	3,218	0	0	1,996	0
00051-120151 Code Enforcement	3,854	0	0	0	0
00051-120200 Development Services - PGM	29,942	0	0	23,287	0
00051-120800 Public Works	30,449	0	0	19,175	0
00051-120900 Real Estate & Facilities Se	808	0	0	592	0
00051-130300 Consumer and Veteran Servic	658	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
00051-131600 FR Fire Rescue	119,046	0	0	0	0
00051-132250 Parks & Recreation -PR	13,583	0	0	2,091	0
00051-132252 Conservation & Environmenta	1,144	0	0	0	0
00101-101100 Supervisor of Elections	17,671	0	0	14,985	0
10110-110850 Strategic Planning & ERP Im	161	0	0	161	0
10117-100311 JB Children's Justice Cente	561	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	763	0	0	0	0
10117-100314 JB Elder Justice Center	300	0	0	0	0
10117-100315 JB Community Mediation	382	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	1,232	0	0	0	0
10120-100305 JB Court Technology	586	0	0	0	0
10122-110600 MB Management & Budget	315	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,196	0	0	1,196	0
10127-102050 Environmental Protection Co	930	0	0	0	0
10129-110800 Info & Tech Svcs	288	0	0	0	0
10129-131100 HC - Health Care Services	18,149	0	0	12,452	0
10134-120800 Public Works	949	0	0	395	0
10134-130000 911 Agency	5,839	0	0	5,719	0
10134-131600 FR Fire Rescue	563	0	0	0	0
10147-130300 Consumer and Veteran Servic	50	0	0	0	0
10210-120200 Development Services - PGM	505	0	0	385	0
10214-110800 Information & Innovation Of	23	0	0	0	0
10214-120200 Development Services - PGM	56,234	0	0	44,566	0
10215-120200 Development Services - PGM	422	0	0	362	0
10217-102050 Environmental Protection Co	355	0	0	0	0
10217-120200 Development Services - PGM	1,440	0	0	1,145	0
10217-132252 Conservation & Environmenta	276	0	0	0	0
10219-120800 Public Works	643	0	0	288	0
10300-110800 Information & Innovation Of	90	0	0	0	0
10300-120030 Customer Service & Support	1,480	0	0	714	0
10300-120200 Development Services - PGM	2,865	0	0	2,424	0
10300-120800 Public Works	59,513	0	0	27,054	0
10300-120900 Real Estate & Facilities Se	3,325	0	0	2,525	0
10302-120800 Public Works	152	0	0	92	0
10400-132000 Library Services	32,289	0	0	0	0
10600-801200 Civil Service Board	2,160	0	0	1,636	0
10770-110501 Affordable Housing	469	0	0	334	0
10771-110501 Affordable Housing	1,110	0	0	997	0
10773-110501 Affordable Housing	145	0	0	145	0
10775-110501 Affordable Housing	14	0	0	14	0
10777-110501 Affordable Housing	1	0	0	1	0
10784-110850 Strategic Planning & ERP Im	278	0	0	251	0
10803-110700 Economic Development	748	0	0	715	0
10900-132000 Library Services	218	0	0	0	0
10902-102301 Planning Commission	33,954	0	0	30,390	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
11202-130500 Aging Services	73	0	0	73	0
11208-130500 Aging Services	41	0	0	41	0
11210-130500 Aging Services	420	0	0	420	0
11212-130500 Aging Services	58	0	0	58	0
11216-130500 Aging Services	231	0	0	231	0
11218-130500 Aging Services	1	0	0	0	0
11223-131400 SS Social Services Div	43	0	0	43	0
11302-131400 SS Social Services Div	1,015	0	0	530	0
11304-131400 SS Social Services Div	71	0	0	32	0
11306-131400 SS Social Services Div	870	0	0	402	0
11308-131100 HC - Health Care Services	616	0	0	419	0
12200-130210 CS Children's Services	175	0	0	0	0
12204-130210 CS Children's Services	47	0	0	0	0
12231-130150 Sunshine Line Dept. SL	1,615	0	0	0	0
12241-130210 CS Children's Services	1,095	0	0	0	0
12242-130210 CS Children's Services	34	0	0	0	0
12243-130210 CS Children's Services	1,021	0	0	0	0
12343-102050 Environmental Protection Co	264	0	0	0	0
12345-102050 Environmental Protection Co	94	0	0	0	0
12347-102050 Environmental Protection Co	1,087	0	0	0	0
12349-102050 Environmental Protection Co	360	0	0	0	0
12351-102050 Environmental Protection Co	135	0	0	0	0
12353-102050 Environmental Protection Co	386	0	0	0	0
12355-102050 Environmental Protection Co	19	0	0	0	0
12356-102050 Environmental Protection Co	5	0	0	0	0
12357-102050 Environmental Protection Co	1	0	0	0	0
12358-102050 Environmental Protection Co	6	0	0	0	0
12359-120900 Real Estate & Facilities Se	872	0	0	651	0
12359-131000 HS - Head Start	17,244	0	0	0	0
12360-131000 HS - Head Start	230	0	0	0	0
12361-120900 Real Estate & Facilities Se	96	0	0	72	0
12361-131000 HS - Head Start	4,097	0	0	0	0
12365-110501 Affordable Housing	853	0	0	638	0
12366-110501 Affordable Housing	4,096	0	0	3,281	0
12367-110501 Affordable Housing	119	0	0	111	0
12368-110501 Affordable Housing	48	0	0	39	0
12373-110700 Economic Development	1,170	0	0	983	0
12393-102551 Soil & Water BOCC-Funded Op	46	0	0	0	0
12470-130500 Aging Services	401	0	0	401	0
12471-130500 Aging Services	280	0	0	280	0
12473-130500 Aging Services	184	0	0	119	0
12474-130500 Aging Services	325	0	0	325	0
12475-130500 Aging Services	17	0	0	17	0
12477-130500 Aging Services	59	0	0	59	0
12478-130500 Aging Services	69	0	0	69	0
12479-130500 Aging Services	556	0	0	556	0
12492-131400 SS Social Services Div	816	0	0	396	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
12494-131400 SS Social Services Div	757	0	0	387	0
12495-131100 HC - Health Care Services	843	0	0	559	0
12504-102400 Metropolitan Planning Organ	97	0	0	0	0
12597-100311 JB Children's Justice Cente	60	0	0	0	0
12698-131600 FR Fire Rescue	21	0	0	0	0
12702-131600 FR Fire Rescue	629	0	0	0	0
12705-130210 CS Children's Services	64	0	0	0	0
12706-130100 Extension Services	178	0	0	0	0
12708-130150 Sunshine Line Dept. SL	642	0	0	0	0
12751-102400 Metropolitan Planning Organ	483	0	0	0	0
12772-110700 Economic Development	87	0	0	72	0
12773-102050 Environmental Protection Co	972	0	0	0	0
12775-102050 Environmental Protection Co	92	0	0	0	0
12777-102050 Environmental Protection Co	67	0	0	0	0
12779-102050 Environmental Protection Co	392	0	0	0	0
12781-102050 Environmental Protection Co	97	0	0	0	0
12783-102050 Environmental Protection Co	38	0	0	0	0
12785-102050 Environmental Protection Co	140	0	0	0	0
12787-102050 Environmental Protection Co	2	0	0	0	0
12789-130210 CS Children's Services	447	0	0	0	0
12791-130210 CS Children's Services	391	0	0	0	0
12793-130210 CS Children's Services	1,026	0	0	0	0
40003-110650 PH Procurement Services	75	0	0	0	0
40003-110800 Information & Innovation Of	270	0	0	0	0
40003-120500 Public Utilities	2,980	0	0	0	0
40003-120800 Public Works	15,012	0	0	6,341	0
40003-120900 Real Estate & Facilities Se	303	0	0	221	0
40010-120800 Public Works	1,646	0	0	623	0
40100-110650 PH Procurement Services	353	0	0	0	0
40100-110800 Information & Innovation Of	1,165	0	0	0	0
40100-120010 Communications & Digital Me	782	0	0	725	0
40100-120200 Development Services - PGM	1,894	0	0	1,414	0
40100-120500 Public Utilities	64,963	0	0	0	0
40100-120800 Public Works	185	0	0	75	0
40100-120900 Real Estate & Facilities Se	398	0	0	313	0
50003-131900 Fleet Services	5,412	0	0	0	0
50100-110600 MB Management & Budget	1,771	0	0	1,054	0
50100-120100 Human Resources Department	143	0	0	0	0
50104-120100 Human Resources Department	494	0	0	0	0
75003-800103 Administration - PTC	18	0	0	0	0
C0003 Clerk - Board Svcs	90,955	0	82,478	0	0
C0004 Clerk of Courts	180	0	0	0	0
All Other	8,573	0	0	8,573	0
Direct Bill	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
Total	2,492,638	60,459	82,478	673,190	142,804

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102050 Environmental Protection Co	0	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110700 Economic Development	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120800 Public Works	0	0	0	0	0
00004-120900 Real Estate & Facilities	874,043	0	0	0	0
00004-130020 Pet Resources	0	0	0	0	0
00004-130100 Extension Services	0	0	0	0	0
00004-130150 Sunshine Line Dept. SL	0	0	0	0	0
00004-130210 CS Children's Services	0	0	0	0	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	0	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0	0
00004-131600 FR Fire Rescue	0	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0	0
00004-132252 Conservation & Environmenta	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0	0
00051-120800 Public Works	0	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0	0
00051-130300 Consumer and Veteran Servic	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgcomb
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0	0
00051-132252 Conservation & Environmenta	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0	0
10122-110600 MB Management & Budget	0	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	0	0
10129-110800 Info & Tech Svcs	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0	0
10134-120800 Public Works	0	0	0	0	0
10134-130000 911 Agency	0	0	0	0	0
10134-131600 FR Fire Rescue	0	0	0	0	0
10147-130300 Consumer and Veteran Servic	0	0	0	0	0
10210-120200 Development Services - PGM	0	0	0	0	0
10214-110800 Information & Innovation Of	0	0	0	0	0
10214-120200 Development Services - PGM	0	0	0	0	0
10215-120200 Development Services - PGM	0	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	0
10217-120200 Development Services - PGM	0	0	0	0	0
10217-132252 Conservation & Environmenta	0	0	0	0	0
10219-120800 Public Works	0	0	0	0	0
10300-110800 Information & Innovation Of	0	0	0	0	0
10300-120030 Customer Service & Support	0	0	0	0	0
10300-120200 Development Services - PGM	0	0	0	0	0
10300-120800 Public Works	0	0	0	0	0
10300-120900 Real Estate & Facilities Se	0	0	0	0	0
10302-120800 Public Works	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	0	0	0	0
10803-110700 Economic Development	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102301 Planning Commission	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb
11202-130500 Aging Services	0	0	0	0	0
11208-130500 Aging Services	0	0	0	0	0
11210-130500 Aging Services	0	0	0	0	0
11212-130500 Aging Services	0	0	0	0	0
11216-130500 Aging Services	0	0	0	0	0
11218-130500 Aging Services	0	0	0	0	0
11223-131400 SS Social Services Div	0	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0	0
11306-131400 SS Social Services Div	0	0	0	0	0
11308-131100 HC - Health Care Services	0	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12231-130150 Sunshine Line Dept. SL	0	0	0	0	0
12241-130210 CS Children's Services	0	0	0	0	0
12242-130210 CS Children's Services	0	0	0	0	0
12243-130210 CS Children's Services	0	0	0	0	0
12343-102050 Environmental Protection Co	0	0	0	0	0
12345-102050 Environmental Protection Co	0	0	0	0	0
12347-102050 Environmental Protection Co	0	0	0	0	0
12349-102050 Environmental Protection Co	0	0	0	0	0
12351-102050 Environmental Protection Co	0	0	0	0	0
12353-102050 Environmental Protection Co	0	0	0	0	0
12355-102050 Environmental Protection Co	0	0	0	0	0
12356-102050 Environmental Protection Co	0	0	0	0	0
12357-102050 Environmental Protection Co	0	0	0	0	0
12358-102050 Environmental Protection Co	0	0	0	0	0
12359-120900 Real Estate & Facilities Se	0	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0	0
12360-131000 HS - Head Start	0	0	0	0	0
12361-120900 Real Estate & Facilities Se	0	0	0	0	0
12361-131000 HS - Head Start	0	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0	0
12373-110700 Economic Development	0	0	0	0	0
12393-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
12470-130500 Aging Services	0	0	0	0	0
12471-130500 Aging Services	0	0	0	0	0
12473-130500 Aging Services	0	0	0	0	0
12474-130500 Aging Services	0	0	0	0	0
12475-130500 Aging Services	0	0	0	0	0
12477-130500 Aging Services	0	0	0	0	0
12478-130500 Aging Services	0	0	0	0	0
12479-130500 Aging Services	0	0	0	0	0
12492-131400 SS Social Services Div	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgcomb
12494-131400 SS Social Services Div	0	0	0	0	0
12495-131100 HC - Health Care Services	0	0	0	0	0
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12597-100311 JB Children's Justice Cente	0	0	0	0	0
12698-131600 FR Fire Rescue	0	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0	0
12705-130210 CS Children's Services	0	0	0	0	0
12706-130100 Extension Services	0	0	0	0	0
12708-130150 Sunshine Line Dept. SL	0	0	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	0	0	0	0	0
12773-102050 Environmental Protection Co	0	0	0	0	0
12775-102050 Environmental Protection Co	0	0	0	0	0
12777-102050 Environmental Protection Co	0	0	0	0	0
12779-102050 Environmental Protection Co	0	0	0	0	0
12781-102050 Environmental Protection Co	0	0	0	0	0
12783-102050 Environmental Protection Co	0	0	0	0	0
12785-102050 Environmental Protection Co	0	0	0	0	0
12787-102050 Environmental Protection Co	0	0	0	0	0
12789-130210 CS Children's Services	0	0	0	0	0
12791-130210 CS Children's Services	0	0	0	0	0
12793-130210 CS Children's Services	0	0	0	0	0
40003-110650 PH Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation Of	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	0	0	0	0	0
40003-120900 Real Estate & Facilities Se	0	0	0	0	0
40010-120800 Public Works	0	0	0	0	0
40100-110650 PH Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation Of	0	0	0	0	0
40100-120010 Communications & Digital Me	0	0	0	0	0
40100-120200 Development Services - PGM	0	0	0	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	0	0	0	0	0
40100-120900 Real Estate & Facilities Se	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-120100 Human Resources Department	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
C0004 Clerk of Courts	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb
Total	874,043	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-165000 Non-Dept Allot	0	0	0	19	0
00004-100002 Commissioners	0	0	0	2,317	2,014
00004-100101 Internal Auditor	0	0	0	228	0
00004-100201 Legal Counsel & Admin	0	0	0	5,837	0
00004-100203 Public Records	0	0	0	93	0
00004-100302 JB Court Administration	0	0	0	1,332	0
00004-100305 JB Court Technology	0	0	0	9	0
00004-100308 JB Facilities and Security	0	0	0	794	0
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	2,438	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102050 Environmental Protection Co	0	0	0	9,519	0
00004-102551 Soil & Water BOCC- Funded Op	0	0	0	60	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,227	0
00004-110600 Mgmt & Budget	0	25,192	0	2,313	0
00004-110650 Procurement Svcs	0	0	0	2,435	2,501
00004-110700 Economic Development	0	0	0	1,562	0
00004-110800 Info & Innov	0	0	0	10,380	1,741
00004-110850 Strategic Plan	0	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	516	0
00004-120010 Communications	0	0	0	3,013	2,814
00004-120030 Customer Service & Support	0	0	0	180	0
00004-120100 Human Resources	0	0	112,649	3,599	0
00004-120800 Public Works	0	0	0	2,905	0
00004-120900 Real Estate & Facilities	0	0	0	13,260	0
00004-130020 Pet Resources	0	0	0	7,329	0
00004-130100 Extension Services	0	0	0	919	0
00004-130150 Sunshine Line Dept. SL	0	0	0	2,668	0
00004-130210 CS Children's Services	0	0	0	3,982	3,371
00004-130300 Consumer and Veteran Servic	0	0	0	2,675	0
00004-130500 Aging Services	0	0	0	9,551	0
00004-131100 HC - Health Care Services	0	0	0	71	0
00004-131400 SS Social Services Div	0	0	0	4,503	0
00004-131500 HM Homeless Services	0	0	0	840	0
00004-131600 FR Fire Rescue	0	0	0	1,163	0
00004-132200 Medical Examiner	0	0	0	3,146	1,007
00004-132250 Parks & Recreation -PR	0	0	0	735	2,014
00004-132252 Conservation & Environmenta	0	0	0	10,718	2,014
00004-13300X Opns & Leg Affairs	0	0	0	904	0
00004-133100 Ent Sol & QA	0	0	0	1,921	0
00004-167001 Guardian Ad-Litem	0	0	0	184	0
00051-110501 Affordable Housing	0	0	0	366	0
00051-120030 Customer Service & Support	0	0	0	1,222	0
00051-120151 Code Enforcement	0	0	0	2,847	1,007
00051-120200 Development Services - PGM	0	0	0	6,655	0
00051-120800 Public Works	0	0	0	11,274	0
00051-120900 Real Estate & Facilities Se	0	0	0	216	0
00051-130300 Consumer and Veteran Servic	0	0	0	658	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00051-131600 FR Fire Rescue	0	0	0	117,213	1,833
00051-132250 Parks & Recreation -PR	0	0	0	11,492	0
00051-132252 Conservation & Environmenta	0	0	0	1,144	0
00101-101100 Supervisor of Elections	0	0	0	2,686	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	561	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	763	0
10117-100314 JB Elder Justice Center	0	0	0	300	0
10117-100315 JB Community Mediation	0	0	0	382	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	1,232	0
10120-100305 JB Court Technology	0	0	0	586	0
10122-110600 MB Management & Budget	0	0	0	315	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	930	0
10129-110800 Info & Tech Svcs	0	0	0	288	0
10129-131100 HC - Health Care Services	0	0	0	5,697	0
10134-120800 Public Works	0	0	0	554	0
10134-130000 911 Agency	0	0	0	120	0
10134-131600 FR Fire Rescue	0	0	0	563	0
10147-130300 Consumer and Veteran Servic	0	0	0	50	0
10210-120200 Development Services - PGM	0	0	0	120	0
10214-110800 Information & Innovation Of	0	0	0	23	0
10214-120200 Development Services - PGM	0	0	0	11,344	324
10215-120200 Development Services - PGM	0	0	0	60	0
10217-102050 Environmental Protection Co	0	0	0	355	0
10217-120200 Development Services - PGM	0	0	0	295	0
10217-132252 Conservation & Environmenta	0	0	0	276	0
10219-120800 Public Works	0	0	0	355	0
10300-110800 Information & Innovation Of	0	0	0	90	0
10300-120030 Customer Service & Support	0	0	0	766	0
10300-120200 Development Services - PGM	0	0	0	441	0
10300-120800 Public Works	0	0	0	32,459	0
10300-120900 Real Estate & Facilities Se	0	0	0	800	0
10302-120800 Public Works	0	0	0	60	0
10400-132000 Library Services	0	0	0	23,160	9,129
10600-801200 Civil Service Board	0	0	0	524	0
10770-110501 Affordable Housing	0	0	0	135	0
10771-110501 Affordable Housing	0	0	0	113	0
10773-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	0	0	27	0
10803-110700 Economic Development	0	0	0	33	0
10900-132000 Library Services	0	0	0	218	0
10902-102301 Planning Commission	0	0	0	3,564	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
11202-130500 Aging Services	0	0	0	0	0
11208-130500 Aging Services	0	0	0	0	0
11210-130500 Aging Services	0	0	0	0	0
11212-130500 Aging Services	0	0	0	0	0
11216-130500 Aging Services	0	0	0	0	0
11218-130500 Aging Services	0	0	0	1	0
11223-131400 SS Social Services Div	0	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	485	0
11304-131400 SS Social Services Div	0	0	0	39	0
11306-131400 SS Social Services Div	0	0	0	468	0
11308-131100 HC - Health Care Services	0	0	0	197	0
12200-130210 CS Children's Services	0	0	0	175	0
12204-130210 CS Children's Services	0	0	0	47	0
12231-130150 Sunshine Line Dept. SL	0	0	0	1,615	0
12241-130210 CS Children's Services	0	0	0	1,095	0
12242-130210 CS Children's Services	0	0	0	34	0
12243-130210 CS Children's Services	0	0	0	1,021	0
12343-102050 Environmental Protection Co	0	0	0	264	0
12345-102050 Environmental Protection Co	0	0	0	94	0
12347-102050 Environmental Protection Co	0	0	0	1,087	0
12349-102050 Environmental Protection Co	0	0	0	360	0
12351-102050 Environmental Protection Co	0	0	0	135	0
12353-102050 Environmental Protection Co	0	0	0	386	0
12355-102050 Environmental Protection Co	0	0	0	19	0
12356-102050 Environmental Protection Co	0	0	0	5	0
12357-102050 Environmental Protection Co	0	0	0	1	0
12358-102050 Environmental Protection Co	0	0	0	6	0
12359-120900 Real Estate & Facilities Se	0	0	0	221	0
12359-131000 HS - Head Start	0	0	0	17,244	0
12360-131000 HS - Head Start	0	0	0	230	0
12361-120900 Real Estate & Facilities Se	0	0	0	24	0
12361-131000 HS - Head Start	0	0	0	4,097	0
12365-110501 Affordable Housing	0	0	0	215	0
12366-110501 Affordable Housing	0	0	0	815	0
12367-110501 Affordable Housing	0	0	0	8	0
12368-110501 Affordable Housing	0	0	0	9	0
12373-110700 Economic Development	0	0	0	187	0
12393-102551 Soil & Water BOCC- Funded Op	0	0	0	46	0
12470-130500 Aging Services	0	0	0	0	0
12471-130500 Aging Services	0	0	0	0	0
12473-130500 Aging Services	0	0	0	65	0
12474-130500 Aging Services	0	0	0	0	0
12475-130500 Aging Services	0	0	0	0	0
12477-130500 Aging Services	0	0	0	0	0
12478-130500 Aging Services	0	0	0	0	0
12479-130500 Aging Services	0	0	0	0	0
12492-131400 SS Social Services Div	0	0	0	420	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12494-131400 SS Social Services Div	0	0	0	370	0
12495-131100 HC - Health Care Services	0	0	0	284	0
12504-102400 Metropolitan Planning Organ	0	0	0	97	0
12597-100311 JB Children's Justice Cente	0	0	0	60	0
12698-131600 FR Fire Rescue	0	0	0	21	0
12702-131600 FR Fire Rescue	0	0	0	629	0
12705-130210 CS Children's Services	0	0	0	64	0
12706-130100 Extension Services	0	0	0	178	0
12708-130150 Sunshine Line Dept. SL	0	0	0	642	0
12751-102400 Metropolitan Planning Organ	0	0	0	483	0
12772-110700 Economic Development	0	0	0	15	0
12773-102050 Environmental Protection Co	0	0	0	972	0
12775-102050 Environmental Protection Co	0	0	0	92	0
12777-102050 Environmental Protection Co	0	0	0	67	0
12779-102050 Environmental Protection Co	0	0	0	392	0
12781-102050 Environmental Protection Co	0	0	0	97	0
12783-102050 Environmental Protection Co	0	0	0	38	0
12785-102050 Environmental Protection Co	0	0	0	140	0
12787-102050 Environmental Protection Co	0	0	0	2	0
12789-130210 CS Children's Services	0	0	0	447	0
12791-130210 CS Children's Services	0	0	0	391	0
12793-130210 CS Children's Services	0	0	0	1,026	0
40003-110650 PH Procurement Services	0	0	0	75	0
40003-110800 Information & Innovation Of	0	0	0	270	0
40003-120500 Public Utilities	0	0	0	2,980	0
40003-120800 Public Works	0	0	0	8,671	0
40003-120900 Real Estate & Facilities Se	0	0	0	82	0
40010-120800 Public Works	0	0	0	1,023	0
40100-110650 PH Procurement Services	0	0	0	353	0
40100-110800 Information & Innovation Of	0	0	0	1,165	0
40100-120010 Communications & Digital Me	0	0	0	57	0
40100-120200 Development Services - PGM	0	0	0	480	0
40100-120500 Public Utilities	0	0	0	63,956	1,007
40100-120800 Public Works	0	0	0	110	0
40100-120900 Real Estate & Facilities Se	0	0	0	85	0
50003-131900 Fleet Services	0	0	0	5,412	0
50100-110600 MB Management & Budget	0	0	0	717	0
50100-120100 Human Resources Department	0	0	0	143	0
50104-120100 Human Resources Department	0	0	0	494	0
75003-800103 Administration - PTC	0	0	0	18	0
C0003 Clerk - Board Svcs	0	0	0	8,477	0
C0004 Clerk of Courts	0	0	0	180	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Total	0	25,192	112,649	491,047	30,776

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-100101 Internal Auditor

The County Internal Auditor is appointed by the County Commissioners. The County Internal Auditor performs independent and objective reviews and evaluations of all departments, offices, boards, activities, functions, and agencies under the control of the Board of County Commissioners. These reviews may include performance, operational, compliance, management and other audits conducted in accordance with applicable professional auditing standards such as those provided by the U.S. Government Accountability Office and the Institute of Internal Auditors. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 100101 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/Dept.

Countywide – hours identified to countywide benefit have been allocated based on the number of full-time equivalent (FTE) positions identified to each Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-100101 Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	518,909			518,909
Deductions:				
568001 Computer Software	0			
Total Deductions:	0			0
Inbound Costs:				
Building Depreciation	2,702		2,702	
Equipment Depreciation	125		125	
00004-165000 Non-Dept Allot	2,037	14	2,051	
00004-100201 Legal Counsel & Admin		49,334	49,334	
00004-110600 Mgmt & Budget		2,989	2,989	
00004-110650 Procurement Svcs		18,514	18,514	
00004-110800 Info & Innov		20,158	20,158	
00004-120100 Human Resources		3,866	3,866	
00004-133100 Ent Sol & QA		3,450	3,450	
C0003 Clerk - Board Svcs		13,022	13,022	
Total Allocated Additions:	4,864	111,347	116,211	116,211
Total To Be Allocated:	523,773	111,347		635,120

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Other Expense & Cost				
512004 Cafeteria Plan Benefits	11,242	0	3,140	8,102
512005 Deferred Compensation	15,173	0	4,238	10,935
512006 Reg Pay Exempt Employees	305,975	0	85,459	220,516
512011 Other Reg Pay	26,250	0	7,332	18,918
515005 Parking Stipend	100	0	28	72
516001 Annual Leave	28,866	0	8,062	20,804
517001 Sick Leave	3,174	0	886	2,288
521001 FICA/Medicare Taxes	26,029	0	7,270	18,759
522001 Florida Retirement System	53,291	0	14,884	38,407
523001 Health Insurance	25,524	0	7,129	18,395
523002 Short and Long Term Disability	4,074	0	1,138	2,936
523003 Employee Life Insurance	1,341	0	375	966
524001 Workers' Comp Assessments	1,000	0	279	721
526001 OPEB Expense	720	0	201	519
531005 Computer Software Support Agreements	402	0	112	290
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	3,091	0	863	2,228
534990 Other Contractual Services	0	0	0	0
540003 Hotel/Lodging	1,562	0	436	1,126
540004 Airfare	302	0	84	218
540006 Out-of-Vicinity Auto Mileage	90	0	25	65
540007 Parking and Tolls	260	0	73	187
540008 Taxi/Train/Bus	115	0	32	83
540009 Meal Allowance	218	0	61	157
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	633	0	177	456
545060 General Liab Insurance Assessment	934	0	261	673
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	874	0	244	630
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Equipment	1,174	0	328	846
551020 Computer Software/Hardware Upgrades	1,057	0	295	762
554001 Memberships & Dues	1,720	0	480	1,240
554010 Books & Subscriptions	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	200	0	56	144
555051 Training - Locally	0	0	0	0
555053 Training - Registration	3,518	0	983	2,535
*568001 Computer Software	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	518,909			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	518,909	0	144,931	373,978

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Allocation Step 1				
Inbound - All Others	4,864	0	1,359	3,505
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	523,773	0	146,290	377,483
Allocation Step 2				
Inbound - All Others	111,347	0	31,092	80,255
2nd Allocation	111,347	0	31,092	80,255
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	635,120	0	177,382	457,738

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100101 Internal Auditor

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	319.75	18.344808	26,836		26,836	5,701	32,537
00004-110600 Mgmt & Budget	2.50	0.143431	210		210	42	252
00004-110700 Economic Development	153.25	8.792312	12,862		12,862	2,732	15,594
00004-110800 Info & Innov	2.50	0.143431	210		210	42	252
00004-130020 Pet Resources	731.25	41.953528	61,373		61,373	13,064	74,437
00004-130210 CS Children's Services	11.50	0.659782	965		965	201	1,166
00004-130500 Aging Services	25.00	1.434309	2,099		2,099	443	2,542
00004-132252 Conservation & Environmenta	73.50	4.216867	6,169		6,169	1,309	7,478
00051-120200 Development Services - PGM	247.25	14.185313	20,752		20,752	4,412	25,164
00051-131600 FR Fire Rescue	176.50	10.126219	14,814		14,814	3,146	17,960
Schedule .4 Total for Internal Auditor	1,743.00	100.000000	146,290		146,290	31,092	177,382

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY18 Internal Audit Department Hours - Internal Audit

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	13.000	0.253438	957		957	199	1,156
00004-110600 Mgmt & Budget	19.000	0.370410	1,397		1,397	294	1,691
00004-110650 Procurement Svcs	36.500	0.711577	2,686		2,686	568	3,254
00004-110700 Economic Development	24.750	0.482508	1,820		1,820	382	2,202
00004-110800 Info & Innov	116.000	2.261451	8,536		8,536	1,810	10,346
00004-110850 Strategic Plan	5.950	0.115997	438		438	91	529
00004-120010 Communications	40.500	0.789558	2,981		2,981	630	3,611
00004-120030 Customer Service & Support	3.000	0.058486	221		221	45	266
00004-120100 Human Resources	53.800	1.048845	3,958		3,958	840	4,798
00004-120800 Public Works	30.850	0.601429	2,271		2,271	480	2,751
00004-120900 Real Estate & Facilities	171.480	3.343048	12,619		12,619	2,680	15,299
00004-130020 Pet Resources	96.000	1.871546	7,064		7,064	1,497	8,561
00004-130100 Extension Services	19.000	0.370410	1,397		1,397	294	1,691
00004-130150 Sunshine Line Dept. SL	40.000	0.779811	2,943		2,943	622	3,565
00004-130210 CS Children's Services	68.660	1.338545	5,053		5,053	1,070	6,123
00004-130300 Consumer and Veteran Servic	38.000	0.740820	2,797		2,797	591	3,388
00004-130500 Aging Services	116.720	2.275488	8,589		8,589	1,819	10,408
00004-131100 HC - Health Care Services	2.000	0.038991	148		148	31	179
00004-131400 SS Social Services Div	56.640	1.104212	4,168		4,168	885	5,053
00004-131500 HM Homeless Services	8.000	0.155962	588		588	122	710
00004-131600 FR Fire Rescue	10.520	0.205090	774		774	160	934
00004-132200 Medical Examiner	34.960	0.681555	2,573		2,573	546	3,119
00004-132250 Parks & Recreation -PR	7.000	0.136467	515		515	106	621
00004-132252 Conservation & Environmenta	150.780	2.939496	11,096		11,096	2,354	13,450
00004-13300X Opns & Leg Affairs	11.000	0.214448	809		809	166	975
00004-133100 Ent Sol & QA	27.000	0.526372	1,987		1,987	420	2,407
00004-167001 Guardian Ad-Litem	5.000	0.097476	368		368	75	443
00051-110501 Affordable Housing	4.000	0.077981	295		295	61	356
00051-120030 Customer Service & Support	18.000	0.350915	1,324		1,324	278	1,602
00051-120151 Code Enforcement	49.500	0.965016	3,643		3,643	772	4,415
00051-120200 Development Services - PGM	60.000	1.169716	4,415		4,415	937	5,352
00051-120800 Public Works	129.000	2.514890	9,493		9,493	2,014	11,507
00051-120900 Real Estate & Facilities Se	3.000	0.058486	221		221	45	266
00051-130300 Consumer and Veteran Servic	1.000	0.019495	73		73	13	86
00051-131600 FR Fire Rescue	1,047.400	20.419338	77,093		77,093	16,701	93,794
00051-132250 Parks & Recreation -PR	188.350	3.671934	13,860		13,860	2,943	16,803
00051-132252 Conservation & Environmenta	12.570	0.245056	925		925	192	1,117
10107-120151 Code Enforcement	1.000	0.019495	73		73	13	86
10110-110850 Strategic Planning & ERP Im	0.500	0.009748	36		36	6	42
10122-110850 Strategic Planning & ERP Im	1.900	0.037041	141		141	30	171
10129-110800 Info & Tech Svcs	2.000	0.038991	148		148	31	179
10129-131100 HC - Health Care Services	67.430	1.314566	4,962		4,962	1,052	6,014
10134-120800 Public Works	7.000	0.136467	515		515	106	621
10134-130000 911 Agency	2.000	0.038991	148		148	31	179
10134-131600 FR Fire Rescue	7.000	0.136467	515		515	106	621
10147-130300 Consumer and Veteran Servic	14.000	0.272934	1,030		1,030	214	1,244

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10210-120200 Development Services - PGM	1.000	0.019495	73		73	13	86
10214-110800 Information & Innovation Of	2.000	0.038991	148		148	31	179
10214-120200 Development Services - PGM	129.000	2.514890	9,493		9,493	2,014	11,507
10215-120200 Development Services - PGM	1.000	0.019495	73		73	13	86
10216-130100 Extension Services	0.860	0.016766	63		63	11	74
10217-120200 Development Services - PGM	3.000	0.058486	221		221	45	266
10217-132252 Conservation & Environmenta	4.280	0.083440	315		315	65	380
10219-120800 Public Works	4.000	0.077981	295		295	61	356
10300-110800 Information & Innovation Of	1.000	0.019495	73		73	13	86
10300-120030 Customer Service & Support	6.000	0.116972	441		441	91	532
10300-120200 Development Services - PGM	6.000	0.116972	441		441	91	532
10300-120800 Public Works	386.500	7.534921	28,444		28,444	6,048	34,492
10300-120900 Real Estate & Facilities Se	11.000	0.214448	809		809	166	975
10302-120800 Public Works	1.000	0.019495	73		73	13	86
10400-132000 Library Services	360.300	7.024145	26,515		26,515	5,635	32,150
10770-110501 Affordable Housing	2.000	0.038991	148		148	31	179
10771-110501 Affordable Housing	1.850	0.036066	137		137	30	167
10784-110850 Strategic Planning & ERP Im	0.650	0.012672	47		47	8	55
10803-110700 Economic Development	2.000	0.038991	148		148	31	179
10900-132000 Library Services	3.670	0.071548	270		270	55	325
11223-131400 SS Social Services Div	2.380	0.046399	176		176	36	212
11302-131400 SS Social Services Div	10.700	0.208599	787		787	162	949
11304-131400 SS Social Services Div	0.190	0.003704	14		14	1	15
11306-131400 SS Social Services Div	4.640	0.090458	341		341	70	411
11308-110800 Information & Innovation	0.420	0.008188	31		31	6	37
11308-131100 HC - Health Care Services	1.900	0.037041	141		141	30	171
12178-130210 CS Children's Services	1.500	0.029243	110		110	24	134
12231-130150 Sunshine Line Dept. SL	25.500	0.497129	1,876		1,876	393	2,269
12359-120900 Real Estate & Facilities Se	6.300	0.122820	463		463	97	560
12359-130210 CS Children's Services	0.500	0.009748	36		36	6	42
12359-131000 HS - Head Start	216.300	4.216826	15,918		15,918	3,380	19,298
12360-131000 HS - Head Start	1.900	0.037041	141		141	30	171
12361-120900 Real Estate & Facilities Se	0.700	0.013647	51		51	10	61
12361-131000 HS - Head Start	43.800	0.853893	3,224		3,224	680	3,904
12365-110501 Affordable Housing	2.000	0.038991	148		148	31	179
12366-110501 Affordable Housing	11.000	0.214448	809		809	166	975
12367-110501 Affordable Housing	0.150	0.002924	11		11	1	12
12373-110700 Economic Development	2.440	0.047568	180		180	37	217
12473-130500 Aging Services	3.300	0.064334	243		243	49	292
12492-131400 SS Social Services Div	4.740	0.092408	349		349	71	420
12493-131400 SS Social Services Div	0.190	0.003704	14		14	1	15
12494-131400 SS Social Services Div	4.640	0.090458	341		341	70	411
12495-110800 Information & Innovation Of	0.580	0.011307	42		42	7	49
12495-131100 HC - Health Care Services	2.670	0.052052	197		197	41	238

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12585-131600 FR Fire Rescue	1.610	0.031387	118		118	26	144
12587-131600 FR Fire Rescue	0.700	0.013647	51		51	10	61
12696-131600 FR Fire Rescue	0.530	0.010332	39		39	7	46
12698-131600 FR Fire Rescue	0.240	0.004679	17		17	4	21
12705-130210 CS Children's Services	3.500	0.068233	257		257	54	311
12706-130100 Extension Services	1.800	0.035091	133		133	28	161
12708-130150 Sunshine Line Dept. SL	8.500	0.165710	625		625	129	754
12772-110700 Economic Development	0.810	0.015791	59		59	11	70
12789-130210 CS Children's Services	11.720	0.228485	861		861	177	1,038
12790-130210 CS Children's Services	4.280	0.083440	315		315	65	380
12791-130210 CS Children's Services	11.460	0.223416	843		843	173	1,016
12792-130210 CS Children's Services	3.810	0.074277	280		280	58	338
12793-130210 CS Children's Services	16.680	0.325181	1,227		1,227	257	1,484
12794-130210 CS Children's Services	5.560	0.108394	409		409	85	494
40003-110650 PH Procurement Services	1.000	0.019495	73		73	13	86
40003-110800 Information & Innovation Of	3.700	0.072132	272		272	55	327
40003-120500 Public Utilities	9.300	0.181306	685		685	141	826
40003-120800 Public Works	128.000	2.495394	9,420		9,420	1,995	11,415
40003-120900 Real Estate & Facilities Se	3.000	0.058486	221		221	45	266
40010-120500 Public Utilities	4.600	0.089678	338		338	69	407
40010-120800 Public Works	6.000	0.116972	441		441	91	532
40100-110650 PH Procurement Services	4.500	0.087729	331		331	69	400
40100-110800 Information & Innovation Of	11.300	0.220297	831		831	171	1,002
40100-120010 Communications & Digital Me	1.000	0.019495	73		73	13	86
40100-120200 Development Services - PGM	3.000	0.058486	221		221	45	266
40100-120500 Public Utilities	707.690	13.796606	52,080		52,080	11,072	63,152
40100-120800 Public Works	0.500	0.009748	36		36	6	42
40100-120900 Real Estate & Facilities Se	2.000	0.038991	148		148	31	179
50003-131900 Fleet Services	58.000	1.130726	4,269		4,269	905	5,174
50100-110600 MB Management & Budget	9.500	0.185205	700		700	145	845
50100-120100 Human Resources Department	1.500	0.029243	110		110	24	134
50104-110600 MB Management & Budget	0.500	0.009748	36		36	6	42
50104-120100 Human Resources Department	5.850	0.114047	431		431	89	520
Schedule .4 Total for Countywide	5,129.450	100.000000	377,483		377,483	80,255	457,738

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-100201 Legal Counsel & Admin	32,537	32,537	0
00004-110002 Exec Mgmt/Adm	1,156	0	1,156
00004-110600 Mgmt & Budget	1,943	252	1,691
00004-110650 Procurement Svcs	3,254	0	3,254
00004-110700 Economic Development	17,796	15,594	2,202
00004-110800 Info & Innov	10,598	252	10,346
00004-110850 Strategic Plan	529	0	529
00004-120010 Communications	3,611	0	3,611
00004-120030 Customer Service & Support	266	0	266
00004-120100 Human Resources	4,798	0	4,798
00004-120800 Public Works	2,751	0	2,751
00004-120900 Real Estate & Facilities	15,299	0	15,299
00004-130020 Pet Resources	82,998	74,437	8,561
00004-130100 Extension Services	1,691	0	1,691
00004-130150 Sunshine Line Dept. SL	3,565	0	3,565
00004-130210 CS Children's Services	7,289	1,166	6,123
00004-130300 Consumer and Veteran Servic	3,388	0	3,388
00004-130500 Aging Services	12,950	2,542	10,408
00004-131100 HC - Health Care Services	179	0	179
00004-131400 SS Social Services Div	5,053	0	5,053
00004-131500 HM Homeless Services	710	0	710
00004-131600 FR Fire Rescue	934	0	934
00004-132200 Medical Examiner	3,119	0	3,119
00004-132250 Parks & Recreation -PR	621	0	621
00004-132252 Conservation & Environmenta	20,928	7,478	13,450
00004-13300X Opns & Leg Affairs	975	0	975
00004-133100 Ent Sol & QA	2,407	0	2,407
00004-167001 Guardian Ad-Litem	443	0	443
00051-110501 Affordable Housing	356	0	356
00051-120030 Customer Service & Support	1,602	0	1,602
00051-120151 Code Enforcement	4,415	0	4,415
00051-120200 Development Services - PGM	30,516	25,164	5,352
00051-120800 Public Works	11,507	0	11,507
00051-120900 Real Estate & Facilities Se	266	0	266
00051-130300 Consumer and Veteran Servic	86	0	86
00051-131600 FR Fire Rescue	111,754	17,960	93,794
00051-132250 Parks & Recreation -PR	16,803	0	16,803
00051-132252 Conservation & Environmenta	1,117	0	1,117
10107-120151 Code Enforcement	86	0	86
10110-110850 Strategic Planning & ERP Im	42	0	42
10122-110850 Strategic Planning & ERP Im	171	0	171
10129-110800 Info & Tech Svcs	179	0	179
10129-131100 HC - Health Care Services	6,014	0	6,014
10134-120800 Public Works	621	0	621
10134-130000 911 Agency	179	0	179
10134-131600 FR Fire Rescue	621	0	621
10147-130300 Consumer and Veteran Servic	1,244	0	1,244

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10210-120200 Development Services - PGM	86	0	86
10214-110800 Information & Innovation Of	179	0	179
10214-120200 Development Services - PGM	11,507	0	11,507
10215-120200 Development Services - PGM	86	0	86
10216-130100 Extension Services	74	0	74
10217-120200 Development Services - PGM	266	0	266
10217-132252 Conservation & Environmenta	380	0	380
10219-120800 Public Works	356	0	356
10300-110800 Information & Innovation Of	86	0	86
10300-120030 Customer Service & Support	532	0	532
10300-120200 Development Services - PGM	532	0	532
10300-120800 Public Works	34,492	0	34,492
10300-120900 Real Estate & Facilities Se	975	0	975
10302-120800 Public Works	86	0	86
10400-132000 Library Services	32,150	0	32,150
10770-110501 Affordable Housing	179	0	179
10771-110501 Affordable Housing	167	0	167
10784-110850 Strategic Planning & ERP Im	55	0	55
10803-110700 Economic Development	179	0	179
10900-132000 Library Services	325	0	325
11223-131400 SS Social Services Div	212	0	212
11302-131400 SS Social Services Div	949	0	949
11304-131400 SS Social Services Div	15	0	15
11306-131400 SS Social Services Div	411	0	411
11308-110800 Information & Innovation	37	0	37
11308-131100 HC - Health Care Services	171	0	171
12178-130210 CS Children's Services	134	0	134
12231-130150 Sunshine Line Dept. SL	2,269	0	2,269
12359-120900 Real Estate & Facilities Se	560	0	560
12359-130210 CS Children's Services	42	0	42
12359-131000 HS - Head Start	19,298	0	19,298
12360-131000 HS - Head Start	171	0	171
12361-120900 Real Estate & Facilities Se	61	0	61
12361-131000 HS - Head Start	3,904	0	3,904
12365-110501 Affordable Housing	179	0	179
12366-110501 Affordable Housing	975	0	975
12367-110501 Affordable Housing	12	0	12
12373-110700 Economic Development	217	0	217
12473-130500 Aging Services	292	0	292
12492-131400 SS Social Services Div	420	0	420
12493-131400 SS Social Services Div	15	0	15
12494-131400 SS Social Services Div	411	0	411
12495-110800 Information & Innovation Of	49	0	49
12495-131100 HC - Health Care Services	238	0	238
12585-131600 FR Fire Rescue	144	0	144
12587-131600 FR Fire Rescue	61	0	61
12696-131600 FR Fire Rescue	46	0	46
12698-131600 FR Fire Rescue	21	0	21
12705-130210 CS Children's Services	311	0	311

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
12706-130100 Extension Services	161	0	161
12708-130150 Sunshine Line Dept. SL	754	0	754
12772-110700 Economic Development	70	0	70
12789-130210 CS Children's Services	1,038	0	1,038
12790-130210 CS Children's Services	380	0	380
12791-130210 CS Children's Services	1,016	0	1,016
12792-130210 CS Children's Services	338	0	338
12793-130210 CS Children's Services	1,484	0	1,484
12794-130210 CS Children's Services	494	0	494
40003-110650 PH Procurement Services	86	0	86
40003-110800 Information & Innovation Of	327	0	327
40003-120500 Public Utilities	826	0	826
40003-120800 Public Works	11,415	0	11,415
40003-120900 Real Estate & Facilities Se	266	0	266
40010-120500 Public Utilities	407	0	407
40010-120800 Public Works	532	0	532
40100-110650 PH Procurement Services	400	0	400
40100-110800 Information & Innovation Of	1,002	0	1,002
40100-120010 Communications & Digital Me	86	0	86
40100-120200 Development Services - PGM	266	0	266
40100-120500 Public Utilities	63,152	0	63,152
40100-120800 Public Works	42	0	42
40100-120900 Real Estate & Facilities Se	179	0	179
50003-131900 Fleet Services	5,174	0	5,174
50100-110600 MB Management & Budget	845	0	845
50100-120100 Human Resources Department	134	0	134
50104-110600 MB Management & Budget	42	0	42
50104-120100 Human Resources Department	520	0	520
Direct Bill	0	0	0
Total	635,120	177,382	457,738

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-100201 Legal Counsel & Admin

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-01001001), Cost Center 100201 Legal Counsel & Administration.

For cost allocation plan purposes, the Legal Counsel & Administration pool is functionalized as follows (the apportioning of costs to functional areas is based on the staff assigned to each activity):

General & Administrative - Costs identified to this activity are representative of staff compensation and operational expenditures associated with the administrative functions and management of the Department. These costs are redistributed to the remaining functions based on the total amount of expenditures identified to each activity.

Attorneys - Costs identified to this activity are representative of staff compensation and operational expenditures for attorneys to provide legal services. These costs are allocated based on the total number of attorney 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.

Paralegals - Costs identified to this function are representative of staff compensation and operational expenditures relating to paralegals. These costs are allocated based on the total number of paralegal 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, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-100201 Legal Counsel & Admin

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,148,443			8,148,443
Deductions:				
564990 Other Equipment	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,600			
341930 Copies - Tax Exempt - 0131	-2,502			
Total Departmental Cost Adjustments:	-10,102			-10,102
Inbound Costs:				
Building Depreciation	46,351		46,351	
Equipment Depreciation	2,154		2,154	
00004-165000 Non-Dept Allot	36,839	283	37,122	
00004-100101 Internal Auditor	26,836	5,701	32,537	
00004-100201 Legal Counsel & Admin		695,858	695,858	
00004-110600 Mgmt & Budget		4,087	4,087	
00004-110650 Procurement Svcs		17,255	17,255	
00004-110800 Info & Innov		169,394	169,394	
00004-120100 Human Resources		54,949	54,949	
00004-120900 Real Estate & Facilities		125,299	125,299	
00004-133100 Ent Sol & QA		50,878	50,878	
C0003 Clerk - Board Svcs		102,846	102,846	
Total Allocated Additions:	112,180	1,226,550	1,338,730	1,338,730
Total To Be Allocated:	8,250,521	1,226,550		9,477,071

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 Legal Counsel & Admin

	Total	G&A	Attorney	Paralegal/Other
Other Expense & Cost				
512001 Salaries & Wages	980,933	160,383	750,609	69,941
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	173,972	28,444	133,124	12,404
512005 Deferred Compensation	88,855	14,528	67,992	6,335
512006 Reg Pay Exempt Employees	3,968,616	648,869	3,036,785	282,962
512011 Other Reg Pay	288,865	47,229	221,040	20,596
515001 Other Special Pay	0	0	0	0
515005 Parking Stipend	2,575	421	1,970	184
516001 Annual Leave	456,693	74,669	349,462	32,562
516008 Parental Paid Leave	4,173	682	3,193	298
517001 Sick Leave	154,698	25,293	118,375	11,030
518001 Paid Compensatory Leave	1,233	202	943	88
521001 FICA/Medicare Taxes	406,890	66,527	311,352	29,011
522001 Florida Retirement System	686,137	112,183	525,032	48,922
523001 Health Insurance	652,352	106,660	499,179	46,513
523002 Short and Long Term Disability	74,824	12,234	57,255	5,335
523003 Employee Life Insurance	17,838	2,917	13,649	1,272
524001 Workers' Comp Assessments	11,808	1,931	9,035	842
526001 OPEB Expense	10,610	1,735	8,119	756
531540 Information Technology Services	12,240	2,001	9,366	873
531970 Recording Expenses	0	0	0	0
531990 Other Professional Services	6,813	1,114	5,213	486
533990 Court Reporter Non-Judicial	0	0	0	0
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	1,457	238	1,115	104
540003 Hotel/Lodging	5,534	905	4,234	395
540004 Airfare	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,085	177	831	77
540007 Parking and Tolls	123	20	94	9
540008 Taxi/Train/Bus	97	16	74	7
540009 Meal Allowance	480	78	368	34
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	740	121	566	53
541003 Cell Phones Equipment/Service	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services-General	480	78	368	34
542071 Postage & Clerk's Mail Room Charges	4,502	736	3,445	321
542072 Ups/Fedex/Courier Services	418	68	320	30
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	78	13	59	6
545060 General Liab Insurance Assessments	17,127	2,800	13,106	1,221
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	18,192	2,974	13,921	1,297
547006 Printing - Copying/Reproduction	0	0	0	0
549001 Awards Programs	208	34	159	15
549300 Legal Advertising	454	74	348	32

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 Legal Counsel & Admin

	Total	G&A	Attorney	Paralegal/Other
549500 Professional Licenses & Certifications	12,655	2,069	9,684	902
549990 Other Miscellaneous Expenses	105	17	81	7
551001 Office Supplies & Minor Office Equipment	11,273	1,843	8,626	804
551020 Computer Software/Hardware Upgrades	0	0	0	0
554001 Memberships & Dues	14,070	2,300	10,767	1,003
554010 Books & Subscriptions	51,437	8,410	39,360	3,667
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	5,673	928	4,341	404
555053 Training - Registration	2,130	348	1,630	152
*564990 Other Equipment	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	8,148,443			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,600)	(7,600)	0	0
341930 Copies - Tax Exempt - 0131	(2,502)	(2,502)	0	0
Functional Cost	8,138,341	1,322,167	6,235,190	580,984
Allocation Step 1				
Inbound - All Others	112,180	18,341	85,840	7,999
Reallocate Admin Costs		(1,340,508)	1,226,249	114,259
Unallocated Costs	0	0	0	0
1st Allocation	8,250,521	0	7,547,279	703,242
Allocation Step 2				
Inbound - All Others	1,226,550	200,479	938,666	87,405
Reallocate Admin Costs		(200,479)	183,397	17,082
Unallocated Costs	0	0	0	0
2nd Allocation	1,226,550	0	1,122,063	104,487
Total For 00004-100201 Legal Counsel & Admin				
Schedule .3 Total	9,477,071	0	8,669,342	807,729

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	6,539.40	10.941272	825,769		825,769	140,739	966,508
00004-100101 Internal Auditor	390.30	0.653023	49,286		49,286		49,286
00004-100201 Legal Counsel & Admin	6,840.30	11.444716	863,823	(151,510)	712,313		712,313
00004-100203 Public Records	1,501.50	2.512206	189,602		189,602	32,064	221,666
00004-101002 Property Appraiser Opns	204.30	0.341821	25,798	(12,000)	13,798	4,352	18,150
00004-101201 Tax Collector	2,470.80	4.133972	312,001	(155,000)	157,001	52,763	209,764
00004-101301 Law Enforcement	151.10	0.252810	19,080		19,080	3,212	22,292
00004-101601 Public Defender	21.40	0.035805	2,702		2,702	450	3,152
00004-102050 Environmental Protection Co	149.95	0.250886	18,934		18,934	3,190	22,124
00004-102551 Soil & Water BOCC-Funded Op	39.90	0.066758	5,039		5,039	840	5,879
00004-110002 Exec Mgmt/Adm	2,481.30	4.151539	313,327		313,327	52,992	366,319
00004-110600 Mgmt & Budget	482.70	0.807620	60,953		60,953	10,302	71,255
00004-110650 Procurement Svcs	3,223.40	5.393170	407,036		407,036	68,836	475,872
00004-110700 Economic Development	1,330.98	2.226904	168,071		168,071	28,418	196,489
00004-110800 Info & Innov	281.50	0.470986	35,547		35,547	6,007	41,554
00004-110850 Strategic Plan	7.70	0.012883	974		974	157	1,131
00004-120001 Office of Community Affairs	12.90	0.021583	1,628		1,628	272	1,900
00004-120010 Communications	122.76	0.205394	15,501		15,501	2,611	18,112
00004-120030 Customer Service & Support	0.17	0.000284	21		21	2	23
00004-120100 Human Resources	1,542.30	2.580470	194,755		194,755	32,933	227,688
00004-120800 Public Works	131.07	0.219297	16,552		16,552	2,790	19,342
00004-120900 Real Estate & Facilities	3,368.38	5.635740	425,347	(193,982)	231,365	71,936	303,301
00004-130020 Pet Resources	2,130.90	3.565274	269,082		269,082	45,511	314,593
00004-130100 Extension Services	2.64	0.004417	332		332	54	386
00004-130150 Sunshine Line Dept. SL	93.78	0.156906	11,843		11,843	1,995	13,838
00004-130210 CS Children's Services	348.48	0.583053	44,004		44,004	7,439	51,443
00004-130300 Consumer and Veteran Servic	175.77	0.294086	22,195		22,195	3,746	25,941
00004-130500 Aging Services	284.44	0.475905	35,919		35,919	6,068	41,987
00004-131100 HC - Health Care Services	29.61	0.049541	3,739		3,739	622	4,361
00004-131400 SS Social Services Div	219.15	0.366667	27,672		27,672	4,670	32,342
00004-131500 HM Homeless Services	8.80	0.014724	1,111		1,111	181	1,292
00004-131600 FR Fire Rescue	320.44	0.536138	40,463		40,463	6,836	47,299
00004-132200 Medical Examiner	228.40	0.382143	28,840		28,840	4,870	33,710
00004-132250 Parks & Recreation -PR	51.42	0.086032	6,493		6,493	1,090	7,583
00004-132252 Conservation & Environmenta	295.17	0.493858	37,272		37,272	6,302	43,574
00004-13300X Opns & Leg Affairs	267.90	0.448232	33,827		33,827	5,715	39,542
00004-133100 Ent Sol & QA	78.70	0.131675	9,937		9,937	1,673	11,610
00051-110501 Affordable Housing	142.98	0.239224	18,055		18,055	3,041	21,096
00051-120030 Customer Service & Support	0.76	0.001272	94		94	15	109
00051-120151 Code Enforcement	2,776.79	4.645933	350,643		350,643	59,300	409,943
00051-120200 Development Services - PGM	1,435.59	2.401930	181,283		181,283	30,656	211,939
00051-120800 Public Works	619.02	1.035701	78,167		78,167	13,210	91,377
00051-120900 Real Estate & Facilities Se	67.99	0.113756	8,585		8,585	1,447	10,032
00051-130300 Consumer and Veteran Servic	23.29	0.038967	2,942		2,942	487	3,429
00051-131600 FR Fire Rescue	2,030.55	3.397376	256,411		256,411	43,368	299,779
00051-132250 Parks & Recreation -PR	823.76	1.378258	104,021		104,021	17,585	121,606

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	27.85	0.046597	3,517		3,517	585	4,102
00101-101100 Supervisor of Elections	623.40	1.043030	78,718		78,718	13,305	92,023
10107-130300 Consumer and Veteran Servic	3.60	0.006023	454		454	72	526
10110-110850 Strategic Planning & ERP Im	2.17	0.003631	273		273	42	315
10122-110850 Strategic Planning & ERP Im	16.13	0.026988	2,036		2,036	337	2,373
10127-102050 Environmental Protection Co	18.17	0.030401	2,296		2,296	381	2,677
10129-131100 HC - Health Care Services	1,440.46	2.410078	181,896		181,896	30,757	212,653
10134-120800 Public Works	25.51	0.042682	3,221		3,221	534	3,755
10134-130000 911 Agency	37.60	0.062910	4,748		4,748	792	5,540
10134-131600 FR Fire Rescue	6.63	0.011093	837		837	135	972
10147-130300 Consumer and Veteran Servic	5.69	0.009520	719		719	115	834
10210-120200 Development Services - PGM	23.79	0.039804	3,004		3,004	498	3,502
10214-120200 Development Services - PGM	2,747.54	4.596994	346,948		346,948	58,672	405,620
10215-120200 Development Services - PGM	22.34	0.037378	2,822		2,822	469	3,291
10216-130100 Extension Services	0.04	0.000067	5		5		5
10217-102050 Environmental Protection Co	4.40	0.007362	555		555	90	645
10217-120200 Development Services - PGM	70.62	0.118156	8,917		8,917	1,503	10,420
10217-132252 Conservation & Environmenta	7.45	0.012465	941		941	152	1,093
10219-120800 Public Works	193.10	0.323082	24,384		24,384	4,111	28,495
10300-120030 Customer Service & Support	0.27	0.000452	33		33	5	38
10300-120200 Development Services - PGM	149.51	0.250150	18,879		18,879	3,180	22,059
10300-120800 Public Works	1,648.32	2.757855	208,141		208,141	35,203	243,344
10300-120900 Real Estate & Facilities Se	289.73	0.484756	36,587		36,587	6,185	42,772
10302-120800 Public Works	5.93	0.009922	750		750	121	871
10400-132000 Library Services	218.23	0.365127	27,556		27,556	4,652	32,208
10600-801200 Civil Service Board	34.70	0.058058	4,381		4,381	731	5,112
10770-110501 Affordable Housing	30.22	0.050562	3,817		3,817	633	4,450
10771-110501 Affordable Housing	90.15	0.150833	11,382		11,382	1,917	13,299
10773-110501 Affordable Housing	13.15	0.022002	1,660		1,660	279	1,939
10775-110501 Affordable Housing	1.23	0.002058	155		155	24	179
10777-110501 Affordable Housing	0.06	0.000100	7		7	1	8
10784-110850 Strategic Planning & ERP Im	3.40	0.005689	429		429	67	496
10803-110700 Economic Development	209.01	0.349701	26,393		26,393	4,453	30,846
10900-132000 Library Services	3.27	0.005471	412		412	65	477
10902-102301 Planning Commission	150.20	0.251304	18,965		18,965	3,193	22,158
11202-130500 Aging Services	3.26	0.005454	411		411	64	475
11208-130500 Aging Services	1.80	0.003012	227		227	37	264
11210-130500 Aging Services	18.51	0.030970	2,338		2,338	387	2,725
11212-130500 Aging Services	2.59	0.004333	326		326	54	380
11216-130500 Aging Services	10.23	0.017116	1,291		1,291	211	1,502
11223-131400 SS Social Services Div	2.38	0.003982	299		299	49	348
11302-131400 SS Social Services Div	29.09	0.048671	3,674		3,674	610	4,284
11304-131400 SS Social Services Div	1.78	0.002978	225		225	35	260
11306-131400 SS Social Services Div	22.12	0.037010	2,794		2,794	465	3,259

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	48.45	0.081063	6,116		6,116	1,026	7,142
12178-130210 CS Children's Services	1.08	0.001807	137		137	21	158
12200-130210 CS Children's Services	11.81	0.019760	1,491		1,491	248	1,739
12204-130210 CS Children's Services	4.24	0.007094	534		534	86	620
12231-130150 Sunshine Line Dept. SL	44.94	0.075190	5,673		5,673	949	6,622
12241-130210 CS Children's Services	67.10	0.112267	8,473		8,473	1,430	9,903
12242-130210 CS Children's Services	4.13	0.006910	520		520	85	605
12243-130210 CS Children's Services	85.93	0.143772	10,850		10,850	1,828	12,678
12343-102050 Environmental Protection Co	4.09	0.006843	515		515	85	600
12345-102050 Environmental Protection Co	0.80	0.001339	99		99	16	115
12347-102050 Environmental Protection Co	17.23	0.028828	2,175		2,175	362	2,537
12349-102050 Environmental Protection Co	5.32	0.008901	672		672	109	781
12351-102050 Environmental Protection Co	1.56	0.002610	198		198	30	228
12353-102050 Environmental Protection Co	4.93	0.008249	622		622	100	722
12355-102050 Environmental Protection Co	0.53	0.000887	66		66	9	75
12356-102050 Environmental Protection Co	0.24	0.000402	30		30	3	33
12357-102050 Environmental Protection Co	0.04	0.000067	5		5		5
12358-102050 Environmental Protection Co	0.33	0.000552	41		41	6	47
12359-120900 Real Estate & Facilities Se	74.63	0.124866	9,423		9,423	1,586	11,009
12359-131000 HS - Head Start	203.88	0.341118	25,745		25,745	4,344	30,089
12360-131000 HS - Head Start	2.22	0.003714	280		280	44	324
12361-120900 Real Estate & Facilities Se	8.29	0.013870	1,048		1,048	170	1,218
12361-131000 HS - Head Start	45.10	0.075458	5,694		5,694	952	6,646
12365-110501 Affordable Housing	57.60	0.096372	7,274		7,274	1,222	8,496
12366-110501 Affordable Housing	296.61	0.496267	37,454		37,454	6,333	43,787
12367-110501 Affordable Housing	10.04	0.016798	1,267		1,267	208	1,475
12368-110501 Affordable Housing	3.55	0.005940	447		447	71	518
12373-110700 Economic Development	110.27	0.184496	13,924		13,924	2,345	16,269
12470-130500 Aging Services	17.71	0.029631	2,236		2,236	371	2,607
12471-130500 Aging Services	12.33	0.020630	1,556		1,556	258	1,814
12473-130500 Aging Services	5.26	0.008801	663		663	104	767
12474-130500 Aging Services	14.34	0.023993	1,811		1,811	301	2,112
12475-130500 Aging Services	0.78	0.001305	97		97	16	113
12477-130500 Aging Services	2.64	0.004417	332		332	54	386
12478-130500 Aging Services	3.08	0.005153	387		387	62	449
12479-130500 Aging Services	24.54	0.041059	3,100		3,100	514	3,614
12492-131400 SS Social Services Div	21.79	0.036458	2,751		2,751	458	3,209
12494-131400 SS Social Services Div	21.28	0.035604	2,687		2,687	446	3,133
12495-131100 HC - Health Care Services	64.68	0.108218	8,168		8,168	1,372	9,540
12504-102400 Metropolitan Planning Organ	13.88	0.023223	1,753	(1,646)	107	292	399
12585-131600 FR Fire Rescue	51.55	0.086250	6,509		6,509	1,092	7,601
12587-131600 FR Fire Rescue	42.30	0.070773	5,341		5,341	892	6,233
12696-131600 FR Fire Rescue	0.90	0.001506	113		113	17	130
12698-131600 FR Fire Rescue	0.41	0.000686	51		51	8	59
12702-131600 FR Fire Rescue	12.82	0.021450	1,617		1,617	270	1,887

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12705-130210 CS Children's Services	4.10	0.006860	516		516	85	601
12706-130100 Extension Services	0.42	0.000703	53		53	8	61
12708-130150 Sunshine Line Dept. SL	16.08	0.026904	2,030		2,030	337	2,367
12751-102400 Metropolitan Planning Organ	59.72	0.099919	7,540	(7,081)	459	1,265	1,724
12772-110700 Economic Development	8.15	0.013636	1,030		1,030	167	1,197
12773-102050 Environmental Protection Co	16.32	0.027305	2,062		2,062	342	2,404
12775-102050 Environmental Protection Co	1.34	0.002242	169		169	26	195
12777-102050 Environmental Protection Co	0.58	0.000970	72		72	10	82
12779-102050 Environmental Protection Co	5.80	0.009704	732		732	117	849
12781-102050 Environmental Protection Co	2.22	0.003714	280		280	44	324
12783-102050 Environmental Protection Co	0.41	0.000686	51		51	8	59
12785-102050 Environmental Protection Co	1.68	0.002811	212		212	33	245
12787-102050 Environmental Protection Co	0.36	0.000602	45		45	8	53
12789-130210 CS Children's Services	24.67	0.041276	3,116		3,116	518	3,634
12791-130210 CS Children's Services	28.31	0.047366	3,575		3,575	593	4,168
12793-130210 CS Children's Services	88.65	0.148323	11,193		11,193	1,885	13,078
40003-120500 Public Utilities	77.83	0.130220	9,826		9,826	1,650	11,476
40003-120800 Public Works	1,135.56	1.899940	143,395		143,395	24,249	167,644
40003-120900 Real Estate & Facilities Se	25.46	0.042598	3,215		3,215	533	3,748
40010-120800 Public Works	40.19	0.067243	5,076		5,076	849	5,925
40100-120010 Communications & Digital Me	3.44	0.005756	434		434	69	503
40100-120200 Development Services - PGM	87.21	0.145914	11,012		11,012	1,855	12,867
40100-120500 Public Utilities	1,998.67	3.344036	252,385		252,385	42,686	295,071
40100-120800 Public Works	4.90	0.008198	618		618	100	718
40100-120900 Real Estate & Facilities Se	35.92	0.060099	4,534		4,534	755	5,289
50003-131900 Fleet Services	112.70	0.188562	14,230		14,230	2,395	16,625
50100-110600 MB Management & Budget	497.20	0.831881	62,784		62,784	10,612	73,396
75003-800103 Administration - PTC	1,007.00	1.684843	127,160	(99,104)	28,056	21,499	49,555
C0003 Clerk - Board Svcs	8.40	0.014054	1,061		1,061	173	1,234
Clerk of Courts	169.00	0.282759	21,342		21,342	3,600	24,942
Arts Council	318.60	0.533059	40,230		40,230	6,794	47,024
Children's Board	11.30	0.018906	1,427		1,427	234	1,661
Hospital Authority (HCHA)	118.70	0.198601	14,988	(40,000)	(25,012)	2,526	(22,486)
Housing Finance Authority	270.90	0.453251	34,206	(12,000)	22,206	5,780	27,986
TBARTA	121.60	0.203453	15,354	(14,416)	938	2,585	3,523
All Other	73.50	0.122975	9,282		9,282	1,560	10,842
Schedule .4 Total for Attorney	59,768.19	100.000000	7,547,279	(686,739)	6,860,540	1,122,063	7,982,603
Direct Billed				686,739	686,739		686,739
Schedule .3 Total for Attorney	59,768.19	100.000000		0	7,547,279	1,122,063	8,669,342

Allocation Basis: Number of Attorney Hours by Fund/Dept
Allocation Source: FY18 Billable Hours by Client - Legal Counsel

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	878.10	5.993983	42,152		42,152	6,943	49,095
00004-100101 Internal Auditor	1.00	0.006826	48		48		48
00004-100201 Legal Counsel & Admin	1,444.60	9.860960	69,348	(85,803)	(16,455)		(16,455)
00004-100203 Public Records	3,433.00	23.433948	164,844		164,844	27,629	192,473
00004-101002 Property Appraiser Opns	7.70	0.052561	368		368	58	426
00004-101201 Tax Collector	1,754.40	11.975680	84,217	(68,123)	16,094	13,878	29,972
00004-101301 Law Enforcement	6.50	0.044370	311		311	49	360
00004-102050 Environmental Protection Co	4.89	0.033380	235		235	37	272
00004-102551 Soil & Water BOCC-Funded Op	51.40	0.350861	2,467		2,467	400	2,867
00004-110002 Exec Mgmt/Adm	47.90	0.326969	2,300		2,300	374	2,674
00004-110600 Mgmt & Budget	1.20	0.008191	57		57	8	65
00004-110650 Procurement Svcs	379.10	2.587768	18,199		18,199	2,988	21,187
00004-110700 Economic Development	27.84	0.190038	1,336		1,336	214	1,550
00004-110800 Info & Innov	20.70	0.141300	995		995	156	1,151
00004-120100 Human Resources	97.40	0.664860	4,674		4,674	759	5,433
00004-120800 Public Works	55.45	0.378506	2,662		2,662	433	3,095
00004-120900 Real Estate & Facilities	1,057.58	7.219129	50,770	(54,660)	(3,890)	8,366	4,476
00004-130020 Pet Resources	204.00	1.392521	9,791		9,791	1,605	11,396
00004-130150 Sunshine Line Dept. SL	65.97	0.450317	3,167		3,167	511	3,678
00004-130210 CS Children's Services	37.79	0.257958	1,815		1,815	295	2,110
00004-130300 Consumer and Veteran Servic	36.36	0.248196	1,746		1,746	284	2,030
00004-130500 Aging Services	12.40	0.084643	595		595	93	688
00004-131100 HC - Health Care Services	0.09	0.000614	5		5		5
00004-131400 SS Social Services Div	0.83	0.005666	39		39	5	44
00004-131600 FR Fire Rescue	6.22	0.042458	298		298	47	345
00004-132200 Medical Examiner	0.60	0.004096	29		29	2	31
00004-132250 Parks & Recreation -PR	8.10	0.055291	387		387	61	448
00004-132252 Conservation & Environmenta	190.51	1.300437	9,145		9,145	1,500	10,645
00051-110501 Affordable Housing	5.80	0.039591	278		278	41	319
00051-120151 Code Enforcement	446.70	3.049211	21,443		21,443	3,525	24,968
00051-120200 Development Services - PGM	421.41	2.876580	20,230		20,230	3,322	23,552
00051-120800 Public Works	274.59	1.874374	13,182		13,182	2,162	15,344
00051-120900 Real Estate & Facilities Se	21.35	0.145737	1,026		1,026	160	1,186
00051-130300 Consumer and Veteran Servic	4.82	0.032902	231		231	35	266
00051-131600 FR Fire Rescue	636.45	4.344461	30,551		30,551	5,027	35,578
00051-132250 Parks & Recreation -PR	129.70	0.885343	6,226		6,226	1,019	7,245
00051-132252 Conservation & Environmenta	17.98	0.122733	862		862	137	999
00101-101100 Supervisor of Elections	26.50	0.180891	1,272		1,272	203	1,475
10107-130300 Consumer and Veteran Servic	0.74	0.005051	35		35	5	40
10127-102050 Environmental Protection Co	0.59	0.004027	28		28	2	30
10129-131100 HC - Health Care Services	4.46	0.030444	214		214	32	246
10134-120800 Public Works	10.79	0.073653	516		516	83	599
10134-131600 FR Fire Rescue	2.08	0.014198	98		98	15	113
10147-130300 Consumer and Veteran Servic	1.18	0.008055	56		56	8	64
10210-120200 Development Services - PGM	6.98	0.047646	335		335	54	389

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin**

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	806.53	5.505441	38,716		38,716	6,378	45,094
10215-120200 Development Services - PGM	6.56	0.044779	313		313	50	363
10217-102050 Environmental Protection Co	0.14	0.000956	7		7	1	8
10217-120200 Development Services - PGM	20.73	0.141505	996		996	156	1,152
10217-132252 Conservation & Environmenta	4.81	0.032833	231		231	35	266
10219-120800 Public Works	7.87	0.053721	377		377	59	436
10300-120200 Development Services - PGM	43.89	0.299597	2,108		2,108	342	2,450
10300-120800 Public Works	698.34	4.766927	33,521		33,521	5,518	39,039
10300-120900 Real Estate & Facilities Se	90.97	0.620969	4,367		4,367	710	5,077
10302-120800 Public Works	2.51	0.017133	120		120	17	137
10400-132000 Library Services	28.77	0.196386	1,380		1,380	219	1,599
10770-110501 Affordable Housing	1.23	0.008396	58		58	9	67
10771-110501 Affordable Housing	3.66	0.024983	175		175	27	202
10773-110501 Affordable Housing	0.53	0.003618	25		25	2	27
10775-110501 Affordable Housing	0.05	0.000341	2		2		2
10803-110700 Economic Development	3.68	0.025120	176		176	27	203
10900-132000 Library Services	0.43	0.002935	20		20	2	22
11202-130500 Aging Services	0.14	0.000956	7		7	1	8
11208-130500 Aging Services	0.08	0.000546	4		4		4
11210-130500 Aging Services	0.81	0.005529	38		38	5	43
11212-130500 Aging Services	0.11	0.000751	5		5		5
11216-130500 Aging Services	0.45	0.003072	21		21	2	23
11302-131400 SS Social Services Div	0.11	0.000751	5		5		5
11306-131400 SS Social Services Div	0.08	0.000546	4		4		4
11308-131100 HC - Health Care Services	0.15	0.001024	7		7	1	8
12178-130210 CS Children's Services	0.12	0.000819	6		6		6
12200-130210 CS Children's Services	1.28	0.008737	61		61	9	70
12204-130210 CS Children's Services	0.46	0.003140	22		22	2	24
12231-130150 Sunshine Line Dept. SL	31.62	0.215841	1,517		1,517	247	1,764
12241-130210 CS Children's Services	7.28	0.049694	349		349	55	404
12242-130210 CS Children's Services	0.45	0.003072	21		21	2	23
12243-130210 CS Children's Services	9.32	0.063619	447		447	69	516
12343-102050 Environmental Protection Co	0.13	0.000887	6		6		6
12345-102050 Environmental Protection Co	0.03	0.000205	1		1		1
12347-102050 Environmental Protection Co	0.56	0.003823	26		26	2	28
12349-102050 Environmental Protection Co	0.17	0.001160	8		8	1	9
12351-102050 Environmental Protection Co	0.05	0.000341	2		2		2
12353-102050 Environmental Protection Co	0.16	0.001092	7		7	1	8
12355-102050 Environmental Protection Co	0.02	0.000137	1		1		1
12359-120900 Real Estate & Facilities Se	23.43	0.159935	1,124		1,124	178	1,302
12359-131000 HS - Head Start	75.89	0.518031	3,644		3,644	590	4,234
12360-131000 HS - Head Start	0.83	0.005666	39		39	5	44
12361-120900 Real Estate & Facilities Se	2.60	0.017748	124		124	19	143
12361-131000 HS - Head Start	16.79	0.114610	806		806	127	933

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12365-110501 Affordable Housing	2.34	0.015973	112		112	17	129
12366-110501 Affordable Housing	12.04	0.082186	578		578	90	668
12367-110501 Affordable Housing	0.41	0.002799	19		19	2	21
12368-110501 Affordable Housing	0.14	0.000956	7		7	1	8
12373-110700 Economic Development	2.31	0.015768	111		111	17	128
12470-130500 Aging Services	0.77	0.005256	37		37	5	42
12471-130500 Aging Services	0.54	0.003686	25		25	2	27
12473-130500 Aging Services	0.23	0.001570	11		11	1	12
12474-130500 Aging Services	0.62	0.004232	30		30	3	33
12475-130500 Aging Services	0.03	0.000205	1		1		1
12477-130500 Aging Services	0.12	0.000819	6		6		6
12478-130500 Aging Services	0.13	0.000887	6		6		6
12479-130500 Aging Services	1.07	0.007304	50		50	8	58
12492-131400 SS Social Services Div	0.08	0.000546	4		4		4
12494-131400 SS Social Services Div	0.08	0.000546	4		4		4
12495-131100 HC - Health Care Services	0.20	0.001365	10		10	1	11
12585-131600 FR Fire Rescue	1.32	0.009010	62		62	9	71
12587-131600 FR Fire Rescue	0.71	0.004847	33		33	5	38
12696-131600 FR Fire Rescue	0.28	0.001911	13		13	1	14
12698-131600 FR Fire Rescue	0.13	0.000887	6		6		6
12702-131600 FR Fire Rescue	4.02	0.027441	193		193	28	221
12705-130210 CS Children's Services	0.44	0.003003	20		20	2	22
12708-130150 Sunshine Line Dept. SL	11.31	0.077203	542		542	86	628
12772-110700 Economic Development	0.17	0.001160	8		8	1	9
12773-102050 Environmental Protection Co	0.53	0.003618	25		25	2	27
12775-102050 Environmental Protection Co	0.04	0.000273	2		2		2
12777-102050 Environmental Protection Co	0.02	0.000137	1		1		1
12779-102050 Environmental Protection Co	0.19	0.001297	9		9	1	10
12781-102050 Environmental Protection Co	0.07	0.000478	4		4		4
12785-102050 Environmental Protection Co	0.05	0.000341	2		2		2
12789-130210 CS Children's Services	2.68	0.018294	128		128	19	147
12791-130210 CS Children's Services	3.07	0.020956	148		148	21	169
12793-130210 CS Children's Services	9.61	0.065599	460		460	71	531
40003-120500 Public Utilities	17.21	0.117477	826		826	128	954
40003-120800 Public Works	224.17	1.530203	10,760		10,760	1,764	12,524
40003-120900 Real Estate & Facilities Se	7.99	0.054540	382		382	59	441
40010-120800 Public Works	17.00	0.116043	816		816	128	944
40100-120200 Development Services - PGM	25.60	0.174748	1,229		1,229	197	1,426
40100-120500 Public Utilities	442.09	3.017743	21,221		21,221	3,489	24,710
40100-120800 Public Works	2.07	0.014130	98		98	15	113
40100-120900 Real Estate & Facilities Se	11.28	0.076998	540		540	86	626
50003-131900 Fleet Services	1.40	0.009557	67		67	9	76
50100-110600 MB Management & Budget	19.90	0.135839	956		956	151	1,107
75003-800103 Administration - PTC	9.90	0.067578	474		474	74	548
C0003 Clerk - Board Svcs	1.40	0.009557	67		67	9	76
Clerk of Courts	65.00	0.443695	3,121		3,121	506	3,627
All Other	11.30	0.077135	541		541	86	627

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Paralegal/Other	14,649.63	99.999592	703,242	(208,586)	494,656	104,487	599,143
Direct Billed				208,586	208,586		208,586
Schedule .3 Total for Paralegal/Other	14,649.63	99.999592		0	703,242	104,487	807,729

Allocation Basis: Number of Paralegal/Other Hours by Fund/Dept

Allocation Source: FY18 Billable Hours by Client - Legal Counsel

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	1,015,603	966,508	49,095
00004-100101 Internal Auditor	49,334	49,286	48
00004-100201 Legal Counsel & Admin	695,858	712,313	(16,455)
00004-100203 Public Records	414,139	221,666	192,473
00004-101002 Property Appraiser Opns	18,576	18,150	426
00004-101201 Tax Collector	239,736	209,764	29,972
00004-101301 Law Enforcement	22,652	22,292	360
00004-101601 Public Defender	3,152	3,152	0
00004-102050 Environmental Protection Co	22,396	22,124	272
00004-102551 Soil & Water BOCC-Funded Op	8,746	5,879	2,867
00004-110002 Exec Mgmt/Adm	368,993	366,319	2,674
00004-110600 Mgmt & Budget	71,320	71,255	65
00004-110650 Procurement Svcs	497,059	475,872	21,187
00004-110700 Economic Development	198,039	196,489	1,550
00004-110800 Info & Innov	42,705	41,554	1,151
00004-110850 Strategic Plan	1,131	1,131	0
00004-120001 Office of Community Affairs	1,900	1,900	0
00004-120010 Communications	18,112	18,112	0
00004-120030 Customer Service & Support	23	23	0
00004-120100 Human Resources	233,121	227,688	5,433
00004-120800 Public Works	22,437	19,342	3,095
00004-120900 Real Estate & Facilities	307,777	303,301	4,476
00004-130020 Pet Resources	325,989	314,593	11,396
00004-130100 Extension Services	386	386	0
00004-130150 Sunshine Line Dept. SL	17,516	13,838	3,678
00004-130210 CS Children's Services	53,553	51,443	2,110
00004-130300 Consumer and Veteran Servic	27,971	25,941	2,030
00004-130500 Aging Services	42,675	41,987	688
00004-131100 HC - Health Care Services	4,366	4,361	5
00004-131400 SS Social Services Div	32,386	32,342	44
00004-131500 HM Homeless Services	1,292	1,292	0
00004-131600 FR Fire Rescue	47,644	47,299	345
00004-132200 Medical Examiner	33,741	33,710	31
00004-132250 Parks & Recreation -PR	8,031	7,583	448
00004-132252 Conservation & Environmenta	54,219	43,574	10,645
00004-13300X Opns & Leg Affairs	39,542	39,542	0
00004-133100 Ent Sol & QA	11,610	11,610	0
00051-110501 Affordable Housing	21,415	21,096	319
00051-120030 Customer Service & Support	109	109	0
00051-120151 Code Enforcement	434,911	409,943	24,968
00051-120200 Development Services - PGM	235,491	211,939	23,552
00051-120800 Public Works	106,721	91,377	15,344
00051-120900 Real Estate & Facilities Se	11,218	10,032	1,186
00051-130300 Consumer and Veteran Servic	3,695	3,429	266
00051-131600 FR Fire Rescue	335,357	299,779	35,578
00051-132250 Parks & Recreation -PR	128,851	121,606	7,245
00051-132252 Conservation & Environmenta	5,101	4,102	999
00101-101100 Supervisor of Elections	93,498	92,023	1,475

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin

Receiving Department	Total	Attorney	Paralegal/Other
10107-130300 Consumer and Veteran Servic	566	526	40
10110-110850 Strategic Planning & ERP Im	315	315	0
10122-110850 Strategic Planning & ERP Im	2,373	2,373	0
10127-102050 Environmental Protection Co	2,707	2,677	30
10129-131100 HC - Health Care Services	212,899	212,653	246
10134-120800 Public Works	4,354	3,755	599
10134-130000 911 Agency	5,540	5,540	0
10134-131600 FR Fire Rescue	1,085	972	113
10147-130300 Consumer and Veteran Servic	898	834	64
10210-120200 Development Services - PGM	3,891	3,502	389
10214-120200 Development Services - PGM	450,714	405,620	45,094
10215-120200 Development Services - PGM	3,654	3,291	363
10216-130100 Extension Services	5	5	0
10217-102050 Environmental Protection Co	653	645	8
10217-120200 Development Services - PGM	11,572	10,420	1,152
10217-132252 Conservation & Environmenta	1,359	1,093	266
10219-120800 Public Works	28,931	28,495	436
10300-120030 Customer Service & Support	38	38	0
10300-120200 Development Services - PGM	24,509	22,059	2,450
10300-120800 Public Works	282,383	243,344	39,039
10300-120900 Real Estate & Facilities Se	47,849	42,772	5,077
10302-120800 Public Works	1,008	871	137
10400-132000 Library Services	33,807	32,208	1,599
10600-801200 Civil Service Board	5,112	5,112	0
10770-110501 Affordable Housing	4,517	4,450	67
10771-110501 Affordable Housing	13,501	13,299	202
10773-110501 Affordable Housing	1,966	1,939	27
10775-110501 Affordable Housing	181	179	2
10777-110501 Affordable Housing	8	8	0
10784-110850 Strategic Planning & ERP Im	496	496	0
10803-110700 Economic Development	31,049	30,846	203
10900-132000 Library Services	499	477	22
10902-102301 Planning Commission	22,158	22,158	0
11202-130500 Aging Services	483	475	8
11208-130500 Aging Services	268	264	4
11210-130500 Aging Services	2,768	2,725	43
11212-130500 Aging Services	385	380	5
11216-130500 Aging Services	1,525	1,502	23
11223-131400 SS Social Services Div	348	348	0
11302-131400 SS Social Services Div	4,289	4,284	5
11304-131400 SS Social Services Div	260	260	0
11306-131400 SS Social Services Div	3,263	3,259	4
11308-131100 HC - Health Care Services	7,150	7,142	8
12178-130210 CS Children's Services	164	158	6
12200-130210 CS Children's Services	1,809	1,739	70
12204-130210 CS Children's Services	644	620	24

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12231-130150 Sunshine Line Dept. SL	8,386	6,622	1,764
12241-130210 CS Children's Services	10,307	9,903	404
12242-130210 CS Children's Services	628	605	23
12243-130210 CS Children's Services	13,194	12,678	516
12343-102050 Environmental Protection Co	606	600	6
12345-102050 Environmental Protection Co	116	115	1
12347-102050 Environmental Protection Co	2,565	2,537	28
12349-102050 Environmental Protection Co	790	781	9
12351-102050 Environmental Protection Co	230	228	2
12353-102050 Environmental Protection Co	730	722	8
12355-102050 Environmental Protection Co	76	75	1
12356-102050 Environmental Protection Co	33	33	0
12357-102050 Environmental Protection Co	5	5	0
12358-102050 Environmental Protection Co	47	47	0
12359-120900 Real Estate & Facilities Se	12,311	11,009	1,302
12359-131000 HS - Head Start	34,323	30,089	4,234
12360-131000 HS - Head Start	368	324	44
12361-120900 Real Estate & Facilities Se	1,361	1,218	143
12361-131000 HS - Head Start	7,579	6,646	933
12365-110501 Affordable Housing	8,625	8,496	129
12366-110501 Affordable Housing	44,455	43,787	668
12367-110501 Affordable Housing	1,496	1,475	21
12368-110501 Affordable Housing	526	518	8
12373-110700 Economic Development	16,397	16,269	128
12470-130500 Aging Services	2,649	2,607	42
12471-130500 Aging Services	1,841	1,814	27
12473-130500 Aging Services	779	767	12
12474-130500 Aging Services	2,145	2,112	33
12475-130500 Aging Services	114	113	1
12477-130500 Aging Services	392	386	6
12478-130500 Aging Services	455	449	6
12479-130500 Aging Services	3,672	3,614	58
12492-131400 SS Social Services Div	3,213	3,209	4
12494-131400 SS Social Services Div	3,137	3,133	4
12495-131100 HC - Health Care Services	9,551	9,540	11
12504-102400 Metropolitan Planning Organ	399	399	0
12585-131600 FR Fire Rescue	7,672	7,601	71
12587-131600 FR Fire Rescue	6,271	6,233	38
12696-131600 FR Fire Rescue	144	130	14
12698-131600 FR Fire Rescue	65	59	6
12702-131600 FR Fire Rescue	2,108	1,887	221
12705-130210 CS Children's Services	623	601	22
12706-130100 Extension Services	61	61	0
12708-130150 Sunshine Line Dept. SL	2,995	2,367	628
12751-102400 Metropolitan Planning Organ	1,724	1,724	0
12772-110700 Economic Development	1,206	1,197	9

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12773-102050 Environmental Protection Co	2,431	2,404	27
12775-102050 Environmental Protection Co	197	195	2
12777-102050 Environmental Protection Co	83	82	1
12779-102050 Environmental Protection Co	859	849	10
12781-102050 Environmental Protection Co	328	324	4
12783-102050 Environmental Protection Co	59	59	0
12785-102050 Environmental Protection Co	247	245	2
12787-102050 Environmental Protection Co	53	53	0
12789-130210 CS Children's Services	3,781	3,634	147
12791-130210 CS Children's Services	4,337	4,168	169
12793-130210 CS Children's Services	13,609	13,078	531
40003-120500 Public Utilities	12,430	11,476	954
40003-120800 Public Works	180,168	167,644	12,524
40003-120900 Real Estate & Facilities Se	4,189	3,748	441
40010-120800 Public Works	6,869	5,925	944
40100-120010 Communications & Digital Me	503	503	0
40100-120200 Development Services - PGM	14,293	12,867	1,426
40100-120500 Public Utilities	319,781	295,071	24,710
40100-120800 Public Works	831	718	113
40100-120900 Real Estate & Facilities Se	5,915	5,289	626
50003-131900 Fleet Services	16,701	16,625	76
50100-110600 MB Management & Budget	74,503	73,396	1,107
75003-800103 Administration - PTC	50,103	49,555	548
C0003 Clerk - Board Svcs	1,310	1,234	76
Clerk of Courts	28,569	24,942	3,627
Arts Council	47,024	47,024	0
Children's Board	1,661	1,661	0
Hospital Authority (HCHA)	(22,486)	(22,486)	0
Housing Finance Authority	27,986	27,986	0
TBARTA	3,523	3,523	0
All Other	11,469	10,842	627
Direct Bill	895,325	686,739	208,586
Total	9,477,071	8,669,342	807,729

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-101701 Clerk of Court - CCC

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-01001001), Cost Center 101701 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, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-101701 Clerk of Court - CCC**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	19,312,834			19,312,834
Cost Adjustments:				
Direct Cost	-19,312,834			
Total Departmental Cost Adjustments:	-19,312,834			-19,312,834
Inbound Costs:				
Building Depreciation	132,788		132,788	
00004-165000 Non-Dept Allot	88,938	751	89,689	
00004-110600 Mgmt & Budget		99	99	
00004-110800 Info & Innov		42,549	42,549	
C0003 Clerk - Board Svcs		132	132	
Total Allocated Additions:	221,726	43,531	265,257	265,257
Total To Be Allocated:	221,726	43,531		265,257

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-101701 Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	19,312,834	0	19,312,834
Departmental Total			
Expenditures Per Financial Statement	19,312,834		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(19,312,834)	0	(19,312,834)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	221,726	0	221,726
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	221,726	0	221,726
Allocation Step 2			
Inbound - All Others	43,531	0	43,531
2nd Allocation	43,531	0	43,531
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	265,257	0	265,257

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-101701 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
C0003 Clerk - Board Svcs	102	95.327103	211,365		211,365	41,495	252,860
C0004 Clerk of Courts	5	4.672897	10,361		10,361	2,036	12,397
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	221,726		221,726	43,531	265,257

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY18 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-101701 Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	252,860	252,860
C0004 Clerk of Courts	12,397	12,397
Direct Bill	0	0
Total	265,257	265,257

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110002 CA Executive Management/Adm

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-01001001), Cost Center 110002 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, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-110002 Exec Mgmt/Adm

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,684,207			2,684,207
Deductions:				
548001 Public Awareness Programs	-12,547			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	<u>-12,547</u>			-12,547
Inbound Costs:				
Building Depreciation	9,657		9,657	
Equipment Depreciation	2,099		2,099	
00004-165000 Non-Dept Allot	149,401	1,148	150,549	
00004-100101 Internal Auditor	957	199	1,156	
00004-100201 Legal Counsel & Admin	315,627	53,366	368,993	
00004-110002 Exec Mgmt/Adm		7,982	7,982	
00004-110600 Mgmt & Budget		4,187	4,187	
00004-110650 Procurement Svcs		8,561	8,561	
00004-110800 Info & Innov		43,145	43,145	
00004-110850 Strategic Plan		544	544	
00004-120100 Human Resources		12,528	12,528	
00004-120900 Real Estate & Facilities		109,681	109,681	
00004-133100 Ent Sol & QA		11,207	11,207	
C0003 Clerk - Board Svcs		24,730	24,730	
Total Allocated Additions:	<u>477,741</u>	<u>277,278</u>	755,019	755,019
Total To Be Allocated:	<u>3,149,401</u>	<u>277,278</u>		<u>3,426,679</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110002 Exec Mgmt/Adm

	Total	G&A	CA Executive Mgmt/Adm
Other Expense & Cost			
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	46,600	0	46,600
512005 Deferred Compensation	33,837	0	33,837
512006 Reg Pay Exempt Employees	1,643,207	0	1,643,207
512011 Other Reg Pay	112,039	0	112,039
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	17,772	0	17,772
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	94,216	0	94,216
517001 Sick Leave	37,063	0	37,063
518001 Paid Compensatory Leave	4,992	0	4,992
521001 FICA/Medicare Taxes	112,246	0	112,246
522001 Florida Retirement System	343,835	0	343,835
523001 Health Insurance	137,217	0	137,217
523002 Short and Long Term Disability	24,884	0	24,884
523003 Employee Life Insurance	6,961	0	6,961
524001 Workers' Comp Assessments	4,391	0	4,391
526001 OPEB Expense	2,880	0	2,880
529007 FEMA reimbursed payroll costs	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	0	0
531990 Other Professional Services	0	0	0
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	5,216	0	5,216
540004 Airfare	2,027	0	2,027
540005 Auto Rental & Fuel	139	0	139
540006 Out-of-Vicinity Auto Mileage	161	0	161
540007 Parking and Tolls	222	0	222
540008 Taxi/Train/Bus	1,023	0	1,023
540009 Meal Allowance	378	0	378
540010 Other Travel Expenses	538	0	538
541001 Telecommunications Services	7,763	0	7,763
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-General	0	0	0
542071 Postage & Clerk's Mail Room Charges	366	0	366
542072 Ups/Fedex/Courier Services	0	0	0
543098 Fuel Oil	0	0	0
544008 Rental Of Vehicles	0	0	0
545001 Commercial Insurance Premiums	90	0	90
545060 General Liab Insurance Assessments	5,501	0	5,501
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0
546010 Maintenance - Equipment	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110002 Exec Mgmt/Adm

	Total	G&A	CA Executive Mgmt/Adm
546061 Facility Security/Alarm Services	0	0	0
547001 Printing And Binding	2,514	0	2,514
547004 Printing - Forms	71	0	71
547006 Printing - Copying/Reproduction	0	0	0
547007 Printing - Blueprint Svcs	54	0	54
*548001 Public Awareness Programs	12,547	0	0
549001 Awards Programs	5,000	0	5,000
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Equipment	5,538	0	5,538
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0
554001 Memberships & Dues	5,439	0	5,439
554010 Books & Subscriptions	427	0	427
554011 Books	25	0	25
554012 Subscriptions	221	0	221
555040 Training/Educational Costs- General	321	0	321
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	6,486	0	6,486
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
Departmental Total			
Expenditures Per Financial Statement	2,684,207		
Deductions			
*Total Disallowed Costs	(12,547)	0	0
Functional Cost	2,671,660	0	2,671,660
Allocation Step 1			
Inbound - All Others	477,741	0	477,741
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,149,401	0	3,149,401
Allocation Step 2			
Inbound - All Others	277,278	0	277,278
2nd Allocation	277,278	0	277,278
Total For 00004-110002 Exec Mgmt/Adm			
Schedule .3 Total	3,426,679	0	3,426,679

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	13.000	0.253438	7,982		7,982		7,982
00004-110600 Mgmt & Budget	19.000	0.370410	11,666		11,666	1,023	12,689
00004-110650 Procurement Svcs	36.500	0.711577	22,411		22,411	1,969	24,380
00004-110700 Economic Development	24.750	0.482508	15,197		15,197	1,338	16,535
00004-110800 Info & Innov	116.000	2.261451	71,221		71,221	6,281	77,502
00004-110850 Strategic Plan	5.950	0.115997	3,652		3,652	318	3,970
00004-120010 Communications	40.500	0.789558	24,866		24,866	2,193	27,059
00004-120030 Customer Service & Support	3.000	0.058486	1,843		1,843	156	1,999
00004-120100 Human Resources	53.800	1.048845	33,033		33,033	2,912	35,945
00004-120800 Public Works	30.850	0.601429	18,942		18,942	1,668	20,610
00004-120900 Real Estate & Facilities	171.480	3.343048	105,286		105,286	9,291	114,577
00004-130020 Pet Resources	96.000	1.871546	58,942		58,942	5,196	64,138
00004-130100 Extension Services	19.000	0.370410	11,666		11,666	1,023	12,689
00004-130150 Sunshine Line Dept. SL	40.000	0.779811	24,559		24,559	2,167	26,726
00004-130210 CS Children's Services	68.660	1.338545	42,156		42,156	3,717	45,873
00004-130300 Consumer and Veteran Servic	38.000	0.740820	23,332		23,332	2,054	25,386
00004-130500 Aging Services	116.720	2.275488	71,664		71,664	6,319	77,983
00004-131100 HC - Health Care Services	2.000	0.038991	1,228		1,228	105	1,333
00004-131400 SS Social Services Div	56.640	1.104212	34,777		34,777	3,066	37,843
00004-131500 HM Homeless Services	8.000	0.155962	4,912		4,912	430	5,342
00004-131600 FR Fire Rescue	10.520	0.205090	6,459		6,459	564	7,023
00004-132200 Medical Examiner	34.960	0.681555	21,465		21,465	1,882	23,347
00004-132250 Parks & Recreation -PR	7.000	0.136467	4,297		4,297	373	4,670
00004-132252 Conservation & Environmenta	150.780	2.939496	92,577		92,577	8,168	100,745
00004-13300X Opns & Leg Affairs	11.000	0.214448	6,754		6,754	590	7,344
00004-133100 Ent Sol & QA	27.000	0.526372	16,576		16,576	1,459	18,035
00004-167001 Guardian Ad-Litem	5.000	0.097476	3,069		3,069	264	3,333
00051-110501 Affordable Housing	4.000	0.077981	2,457		2,457	212	2,669
00051-120030 Customer Service & Support	18.000	0.350915	11,051		11,051	969	12,020
00051-120151 Code Enforcement	49.500	0.965016	30,392		30,392	2,681	33,073
00051-120200 Development Services - PGM	60.000	1.169716	36,841		36,841	3,245	40,086
00051-120800 Public Works	129.000	2.514890	79,205		79,205	6,989	86,194
00051-120900 Real Estate & Facilities Se	3.000	0.058486	1,843		1,843	156	1,999
00051-130300 Consumer and Veteran Servic	1.000	0.019495	613		613	50	663
00051-131600 FR Fire Rescue	1,047.400	20.419338	643,107		643,107	57,324	700,431
00051-132250 Parks & Recreation -PR	188.350	3.671934	115,644		115,644	10,203	125,847
00051-132252 Conservation & Environmenta	12.570	0.245056	7,716		7,716	673	8,389
10107-120151 Code Enforcement	1.000	0.019495	613		613	50	663
10110-110850 Strategic Planning & ERP Im	0.500	0.009748	306		306	23	329
10122-110850 Strategic Planning & ERP Im	1.900	0.037041	1,167		1,167	99	1,266
10129-110800 Info & Tech Svcs	2.000	0.038991	1,228		1,228	105	1,333
10129-131100 HC - Health Care Services	67.430	1.314566	41,401		41,401	3,648	45,049
10134-120800 Public Works	7.000	0.136467	4,297		4,297	373	4,670
10134-130000 911 Agency	2.000	0.038991	1,228		1,228	105	1,333
10134-131600 FR Fire Rescue	7.000	0.136467	4,297		4,297	373	4,670
10147-130300 Consumer and Veteran Servic	14.000	0.272934	8,597		8,597	753	9,350

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10210-120200 Development Services - PGM	1.000	0.019495	613		613	50	663
10214-110800 Information & Innovation Of	2.000	0.038991	1,228		1,228	105	1,333
10214-120200 Development Services - PGM	129.000	2.514890	79,205		79,205	6,989	86,194
10215-120200 Development Services - PGM	1.000	0.019495	613		613	50	663
10216-130100 Extension Services	0.860	0.016766	527		527	44	571
10217-120200 Development Services - PGM	3.000	0.058486	1,843		1,843	156	1,999
10217-132252 Conservation & Environmenta	4.280	0.083440	2,628		2,628	228	2,856
10219-120800 Public Works	4.000	0.077981	2,457		2,457	212	2,669
10300-110800 Information & Innovation Of	1.000	0.019495	613		613	50	663
10300-120030 Customer Service & Support	6.000	0.116972	3,683		3,683	320	4,003
10300-120200 Development Services - PGM	6.000	0.116972	3,683		3,683	320	4,003
10300-120800 Public Works	386.500	7.534921	237,304		237,304	20,941	258,245
10300-120900 Real Estate & Facilities Se	11.000	0.214448	6,754		6,754	590	7,344
10302-120800 Public Works	1.000	0.019495	613		613	50	663
10400-132000 Library Services	360.300	7.024145	221,217		221,217	19,522	240,739
10770-110501 Affordable Housing	2.000	0.038991	1,228		1,228	105	1,333
10771-110501 Affordable Housing	1.850	0.036066	1,136		1,136	96	1,232
10784-110850 Strategic Planning & ERP Im	0.650	0.012672	398		398	33	431
10803-110700 Economic Development	2.000	0.038991	1,228		1,228	105	1,333
10900-132000 Library Services	3.670	0.071548	2,255		2,255	195	2,450
11223-131400 SS Social Services Div	2.380	0.046399	1,460		1,460	123	1,583
11302-131400 SS Social Services Div	10.700	0.208599	6,569		6,569	574	7,143
11304-131400 SS Social Services Div	0.190	0.003704	117		117	7	124
11306-131400 SS Social Services Div	4.640	0.090458	2,850		2,850	245	3,095
11308-110800 Information & Innovation	0.420	0.008188	257		257	20	277
11308-131100 HC - Health Care Services	1.900	0.037041	1,167		1,167	99	1,266
12178-130210 CS Children's Services	1.500	0.029243	921		921	76	997
12231-130150 Sunshine Line Dept. SL	25.500	0.497129	15,657		15,657	1,377	17,034
12359-120900 Real Estate & Facilities Se	6.300	0.122820	3,867		3,867	337	4,204
12359-130210 CS Children's Services	0.500	0.009748	306		306	23	329
12359-131000 HS - Head Start	216.300	4.216826	132,804		132,804	11,720	144,524
12360-131000 HS - Head Start	1.900	0.037041	1,167		1,167	99	1,266
12361-120900 Real Estate & Facilities Se	0.700	0.013647	428		428	35	463
12361-131000 HS - Head Start	43.800	0.853893	26,892		26,892	2,371	29,263
12365-110501 Affordable Housing	2.000	0.038991	1,228		1,228	105	1,333
12366-110501 Affordable Housing	11.000	0.214448	6,754		6,754	590	7,344
12367-110501 Affordable Housing	0.150	0.002924	91		91	6	97
12373-110700 Economic Development	2.440	0.047568	1,498		1,498	124	1,622
12473-130500 Aging Services	3.300	0.064334	2,026		2,026	173	2,199
12492-131400 SS Social Services Div	4.740	0.092408	2,911		2,911	254	3,165
12493-131400 SS Social Services Div	0.190	0.003704	117		117	7	124
12494-131400 SS Social Services Div	4.640	0.090458	2,850		2,850	245	3,095
12495-110800 Information & Innovation Of	0.580	0.011307	355		355	28	383
12495-131100 HC - Health Care Services	2.670	0.052052	1,640		1,640	138	1,778

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12585-131600 FR Fire Rescue	1.610	0.031387	989		989	81	1,070
12587-131600 FR Fire Rescue	0.700	0.013647	428		428	35	463
12696-131600 FR Fire Rescue	0.530	0.010332	324		324	26	350
12698-131600 FR Fire Rescue	0.240	0.004679	147		147	9	156
12705-130210 CS Children's Services	3.500	0.068233	2,149		2,149	185	2,334
12706-130100 Extension Services	1.800	0.035091	1,104		1,104	92	1,196
12708-130150 Sunshine Line Dept. SL	8.500	0.165710	5,219		5,219	453	5,672
12772-110700 Economic Development	0.810	0.015791	497		497	43	540
12789-130210 CS Children's Services	11.720	0.228485	7,194		7,194	628	7,822
12790-130210 CS Children's Services	4.280	0.083440	2,628		2,628	228	2,856
12791-130210 CS Children's Services	11.460	0.223416	7,037		7,037	613	7,650
12792-130210 CS Children's Services	3.810	0.074277	2,339		2,339	204	2,543
12793-130210 CS Children's Services	16.680	0.325181	10,241		10,241	899	11,140
12794-130210 CS Children's Services	5.560	0.108394	3,413		3,413	297	3,710
40003-110650 PH Procurement Services	1.000	0.019495	613		613	50	663
40003-110800 Information & Innovation Of	3.700	0.072132	2,273		2,273	199	2,472
40003-120500 Public Utilities	9.300	0.181306	5,711		5,711	499	6,210
40003-120800 Public Works	128.000	2.495394	78,588		78,588	6,936	85,524
40003-120900 Real Estate & Facilities Se	3.000	0.058486	1,843		1,843	156	1,999
40010-120500 Public Utilities	4.600	0.089678	2,825		2,825	241	3,066
40010-120800 Public Works	6.000	0.116972	3,683		3,683	320	4,003
40100-110650 PH Procurement Services	4.500	0.087729	2,763		2,763	238	3,001
40100-110800 Information & Innovation Of	11.300	0.220297	6,938		6,938	606	7,544
40100-120010 Communications & Digital Me	1.000	0.019495	613		613	50	663
40100-120200 Development Services - PGM	3.000	0.058486	1,843		1,843	156	1,999
40100-120500 Public Utilities	707.690	13.796606	434,510		434,510	38,352	472,862
40100-120800 Public Works	0.500	0.009748	306		306	23	329
40100-120900 Real Estate & Facilities Se	2.000	0.038991	1,228		1,228	105	1,333
50003-131900 Fleet Services	58.000	1.130726	35,610		35,610	3,141	38,751
50100-110600 MB Management & Budget	9.500	0.185205	5,834		5,834	507	6,341
50100-120100 Human Resources Department	1.500	0.029243	921		921	76	997
50104-110600 MB Management & Budget	0.500	0.009748	306		306	23	329
50104-120100 Human Resources Department	5.850	0.114047	3,591		3,591	313	3,904
Schedule .4 Total for CA Executive Mgmt/Adm	5,129.450	100.000000	3,149,401		3,149,401	277,278	3,426,679

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110002 Exec Mgmt/Adm	7,982	7,982
00004-110600 Mgmt & Budget	12,689	12,689
00004-110650 Procurement Svcs	24,380	24,380
00004-110700 Economic Development	16,535	16,535
00004-110800 Info & Innov	77,502	77,502
00004-110850 Strategic Plan	3,970	3,970
00004-120010 Communications	27,059	27,059
00004-120030 Customer Service & Support	1,999	1,999
00004-120100 Human Resources	35,945	35,945
00004-120800 Public Works	20,610	20,610
00004-120900 Real Estate & Facilities	114,577	114,577
00004-130020 Pet Resources	64,138	64,138
00004-130100 Extension Services	12,689	12,689
00004-130150 Sunshine Line Dept. SL	26,726	26,726
00004-130210 CS Children's Services	45,873	45,873
00004-130300 Consumer and Veteran Serv	25,386	25,386
00004-130500 Aging Services	77,983	77,983
00004-131100 HC - Health Care Services	1,333	1,333
00004-131400 SS Social Services Div	37,843	37,843
00004-131500 HM Homeless Services	5,342	5,342
00004-131600 FR Fire Rescue	7,023	7,023
00004-132200 Medical Examiner	23,347	23,347
00004-132250 Parks & Recreation -PR	4,670	4,670
00004-132252 Conservation & Environmenta	100,745	100,745
00004-13300X Opns & Leg Affairs	7,344	7,344
00004-133100 Ent Sol & QA	18,035	18,035
00004-167001 Guardian Ad-Litem	3,333	3,333
00051-110501 Affordable Housing	2,669	2,669
00051-120030 Customer Service & Support	12,020	12,020
00051-120151 Code Enforcement	33,073	33,073
00051-120200 Development Services - PGM	40,086	40,086
00051-120800 Public Works	86,194	86,194
00051-120900 Real Estate & Facilities Se	1,999	1,999
00051-130300 Consumer and Veteran Serv	663	663
00051-131600 FR Fire Rescue	700,431	700,431
00051-132250 Parks & Recreation -PR	125,847	125,847
00051-132252 Conservation & Environmenta	8,389	8,389
10107-120151 Code Enforcement	663	663
10110-110850 Strategic Planning & ERP Im	329	329
10122-110850 Strategic Planning & ERP Im	1,266	1,266
10129-110800 Info & Tech Svcs	1,333	1,333
10129-131100 HC - Health Care Services	45,049	45,049
10134-120800 Public Works	4,670	4,670
10134-130000 911 Agency	1,333	1,333
10134-131600 FR Fire Rescue	4,670	4,670
10147-130300 Consumer and Veteran Serv	9,350	9,350
10210-120200 Development Services - PGM	663	663

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm

Receiving Department	Total	CA Executive Mgmt/Adm
10214-110800 Information & Innovation Of	1,333	1,333
10214-120200 Development Services - PGM	86,194	86,194
10215-120200 Development Services - PGM	663	663
10216-130100 Extension Services	571	571
10217-120200 Development Services - PGM	1,999	1,999
10217-132252 Conservation & Environmenta	2,856	2,856
10219-120800 Public Works	2,669	2,669
10300-110800 Information & Innovation Of	663	663
10300-120030 Customer Service & Support	4,003	4,003
10300-120200 Development Services - PGM	4,003	4,003
10300-120800 Public Works	258,245	258,245
10300-120900 Real Estate & Facilities Se	7,344	7,344
10302-120800 Public Works	663	663
10400-132000 Library Services	240,739	240,739
10770-110501 Affordable Housing	1,333	1,333
10771-110501 Affordable Housing	1,232	1,232
10784-110850 Strategic Planning & ERP Im	431	431
10803-110700 Economic Development	1,333	1,333
10900-132000 Library Services	2,450	2,450
11223-131400 SS Social Services Div	1,583	1,583
11302-131400 SS Social Services Div	7,143	7,143
11304-131400 SS Social Services Div	124	124
11306-131400 SS Social Services Div	3,095	3,095
11308-110800 Information & Innovation	277	277
11308-131100 HC - Health Care Services	1,266	1,266
12178-130210 CS Children's Services	997	997
12231-130150 Sunshine Line Dept. SL	17,034	17,034
12359-120900 Real Estate & Facilities Se	4,204	4,204
12359-130210 CS Children's Services	329	329
12359-131000 HS - Head Start	144,524	144,524
12360-131000 HS - Head Start	1,266	1,266
12361-120900 Real Estate & Facilities Se	463	463
12361-131000 HS - Head Start	29,263	29,263
12365-110501 Affordable Housing	1,333	1,333
12366-110501 Affordable Housing	7,344	7,344
12367-110501 Affordable Housing	97	97
12373-110700 Economic Development	1,622	1,622
12473-130500 Aging Services	2,199	2,199
12492-131400 SS Social Services Div	3,165	3,165
12493-131400 SS Social Services Div	124	124
12494-131400 SS Social Services Div	3,095	3,095
12495-110800 Information & Innovation Of	383	383
12495-131100 HC - Health Care Services	1,778	1,778
12585-131600 FR Fire Rescue	1,070	1,070
12587-131600 FR Fire Rescue	463	463
12696-131600 FR Fire Rescue	350	350
12698-131600 FR Fire Rescue	156	156
12705-130210 CS Children's Services	2,334	2,334
12706-130100 Extension Services	1,196	1,196

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
12708-130150 Sunshine Line Dept. SL	5,672	5,672
12772-110700 Economic Development	540	540
12789-130210 CS Children's Services	7,822	7,822
12790-130210 CS Children's Services	2,856	2,856
12791-130210 CS Children's Services	7,650	7,650
12792-130210 CS Children's Services	2,543	2,543
12793-130210 CS Children's Services	11,140	11,140
12794-130210 CS Children's Services	3,710	3,710
40003-110650 PH Procurement Services	663	663
40003-110800 Information & Innovation Of	2,472	2,472
40003-120500 Public Utilities	6,210	6,210
40003-120800 Public Works	85,524	85,524
40003-120900 Real Estate & Facilities Se	1,999	1,999
40010-120500 Public Utilities	3,066	3,066
40010-120800 Public Works	4,003	4,003
40100-110650 PH Procurement Services	3,001	3,001
40100-110800 Information & Innovation Of	7,544	7,544
40100-120010 Communications & Digital Me	663	663
40100-120200 Development Services - PGM	1,999	1,999
40100-120500 Public Utilities	472,862	472,862
40100-120800 Public Works	329	329
40100-120900 Real Estate & Facilities Se	1,333	1,333
50003-131900 Fleet Services	38,751	38,751
50100-110600 MB Management & Budget	6,341	6,341
50100-120100 Human Resources Department	997	997
50104-110600 MB Management & Budget	329	329
50104-120100 Human Resources Department	3,904	3,904
Direct Bill	0	0
Total	3,426,679	3,426,679

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110600 MB Management & Budget

Management & Budget – Admin provides centralized budgeting, independent analysis and evaluation of resource allocation issues, operational issues, produces financial and operational data. Additionally, Management & Budget – Admin provides financial planning and analysis, administration of debt structures, economic analysis, enterprise fund budgeting, and cash forecasting. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110600 Management & Budget – Admin.

For cost allocation plan purposes, these costs have been allocated county-wide based on the number of active accounts by Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,292,256			2,292,256
Deductions:				
548001 Public Awareness Programs	-7,070			
Total Deductions:	-7,070			-7,070
Inbound Costs:				
Building Depreciation	13,713		13,713	
Equipment Depreciation	2,635		2,635	
00004-165000 Non-Dept Allot	36,481	278	36,759	
00004-100101 Internal Auditor	1,607	336	1,943	
00004-100201 Legal Counsel & Admin	61,010	10,310	71,320	
00004-110002 Exec Mgmt/Adm	11,666	1,023	12,689	
00004-110600 Mgmt & Budget		11,665	11,665	
00004-110650 Procurement Svcs		32,018	32,018	
00004-110800 Info & Innov		57,118	57,118	
00004-110850 Strategic Plan		798	798	
00004-120100 Human Resources		22,224	22,224	
00004-120900 Real Estate & Facilities		103,976	103,976	
00004-133100 Ent Sol & QA		17,249	17,249	
C0003 Clerk - Board Svcs		80,065	80,065	
Total Allocated Additions:	127,112	337,060	464,172	464,172
Total To Be Allocated:	2,412,298	337,060		2,749,358

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget
Other Expense & Cost			
512001 Salaries & Wages	542,730	0	542,730
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	52,411	0	52,411
512005 Deferred Compensation	21,137	0	21,137
512006 Reg Pay Exempt Employees	858,483	0	858,483
512011 Other Reg Pay	82,975	0	82,975
514001 Overtime Pay	0	0	0
515002 Monthly Auto Allowance	0	0	0
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	0	0
516001 Annual Leave	109,737	0	109,737
517001 Sick Leave	34,782	0	34,782
521001 FICA/Medicare Taxes	121,005	0	121,005
522001 Florida Retirement System	165,583	0	165,583
523001 Health Insurance	208,684	0	208,684
523002 Short and Long Term Disability	21,265	0	21,265
523003 Employee Life Insurance	4,109	0	4,109
524001 Workers' Comp Assessments	3,916	0	3,916
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	3,860	0	3,860
531990 Other Professional Services	690	0	690
534001 Contractual Non-Payroll Personnel	11,940	0	11,940
534990 Other Contractual Services	0	0	0
540002 Vicinity Mileage	111	0	111
540003 Hotel/Lodging	6,679	0	6,679
540004 Airfare	287	0	287
540006 Out-of-Vicinity Auto Mileage	547	0	547
540007 Parking and Tolls	229	0	229
540008 Taxi/Train/Bus	50	0	50
540009 Meal Allowance	728	0	728
540010 Other Travel Expenses	50	0	50
541001 Telecommunications Services	538	0	538
541002 Telephone Equipment/Service	0	0	0
542070 Postage & Freight Services-General	0	0	0
542071 Postage & Clerk's Mail Room Charges	20	0	20
542990 Other Freight/Transportation Cost	61	0	61
545001 Commercial Insurance Premiums	46	0	46
545060 General Liab Insurance Assessments	4,963	0	4,963
546018 Maint - Tv Monitors/Cameras	0	0	0
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	12,068	0	12,068
547004 Printing - Forms	19	0	19
*548001 Public Awareness Programs	7,070	0	0
549300 Legal Advertising	7,053	0	7,053
549500 Professional Licenses & Certifications	0	0	0
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Equipment	548	0	548

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget
551020 Computer Software/Hardware Upgrades	0	0	0
554001 Memberships & Dues	1,815	0	1,815
554010 Books & Subscriptions	1,098	0	1,098
554011 Books	0	0	0
554012 Subscriptions	384	0	384
555040 Training/Educational Costs-General	100	0	100
555053 Training - Registration	4,485	0	4,485
Departmental Total			
Expenditures Per Financial Statement	2,292,256		
Deductions			
*Total Disallowed Costs	(7,070)	0	0
Functional Cost	2,285,186	0	2,285,186
Allocation Step 1			
Inbound - All Others	127,112	0	127,112
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,412,298	0	2,412,298
Allocation Step 2			
Inbound - All Others	337,060	0	337,060
2nd Allocation	337,060	0	337,060
Total For 00004-110600 Mgmt & Budget			
Schedule .3 Total	2,749,358	0	2,749,358

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & 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	115	0.475305	11,466		11,466		11,466
00004-100002 Commissioners	37	0.152924	3,689		3,689	514	4,203
00004-100101 Internal Auditor	30	0.123993	2,989		2,989		2,989
00004-100201 Legal Counsel & Admin	41	0.169456	4,087		4,087		4,087
00004-100203 Public Records	17	0.070262	1,695		1,695	235	1,930
00004-100302 JB Court Administration	35	0.144658	3,489		3,489	485	3,974
00004-100304 JB Communications	3	0.012399	298		298	40	338
00004-100305 JB Court Technology	10	0.041331	996		996	134	1,130
00004-100306 JB Pro Se/Self Help Forms	2	0.008266	199		199	25	224
00004-100308 JB Facilities and Security	36	0.148791	3,589		3,589	499	4,088
00004-101002 Property Appraiser Opns	1	0.004133	99		99	12	111
00004-101101 Supervisor of Elections	2	0.008266	199		199	25	224
00004-101201 Tax Collector	1	0.004133	99		99	12	111
00004-101301 Law Enforcement	3	0.012399	298		298	40	338
00004-101306 Law Enforcement	3	0.012399	298		298	40	338
00004-101308 Law Enforcement	3	0.012399	298		298	40	338
00004-101501 State Attorney Part I	3	0.012399	298		298	40	338
00004-101551 State Attorney Part II (Vic	30	0.123993	2,989		2,989	416	3,405
00004-101601 Public Defender	12	0.049597	1,196		1,196	162	1,358
00004-101701 Clerk of Court - CCC	1	0.004133	99		99		99
00004-102021 Value Adjustment Board	2	0.008266	199		199	25	224
00004-102050 Environmental Protection Co	314	1.297789	31,306		31,306	4,436	35,742
00004-102551 Soil & Water BOCC-Funded Op	40	0.165323	3,987		3,987	557	4,544
00004-110002 Exec Mgmt/Adm	42	0.173590	4,187		4,187		4,187
00004-110501 Affordable Housing	1	0.004133	99		99	12	111
00004-110600 Mgmt & Budget	117	0.483571	11,665		11,665		11,665
00004-110650 Procurement Svcs	40	0.165323	3,987		3,987	557	4,544
00004-110700 Economic Development	104	0.429841	10,369		10,369	1,462	11,831
00004-110800 Info & Innov	380	1.570572	37,884		37,884	5,367	43,251
00004-120001 Office of Community Affairs	60	0.247985	5,982		5,982	842	6,824
00004-120010 Communications	141	0.582765	14,058		14,058	1,986	16,044
00004-120030 Customer Service & Support	52	0.214920	5,182		5,182	730	5,912
00004-120100 Human Resources	125	0.516636	12,462		12,462	1,764	14,226
00004-120151 Code Enforcement	1	0.004133	99		99	12	111
00004-120200 Development Services - PGM	1	0.004133	99		99	12	111
00004-120800 Public Works	200	0.826617	19,941		19,941	2,819	22,760
00004-120900 Real Estate & Facilities	449	1.855755	44,765		44,765	6,340	51,105
00004-130020 Pet Resources	317	1.310188	31,606		31,606	4,478	36,084
00004-130100 Extension Services	132	0.545567	13,159		13,159	1,862	15,021
00004-130150 Sunshine Line Dept. SL	79	0.326514	7,877		7,877	1,110	8,987
00004-130210 CS Children's Services	210	0.867948	20,937		20,937	2,960	23,897
00004-130300 Consumer and Veteran Servic	206	0.851416	20,538		20,538	2,905	23,443
00004-130500 Aging Services	712	2.942757	70,987		70,987	10,055	81,042
00004-131000 HS - Head Start	1	0.004133	99		99	12	111
00004-131100 HC - Health Care Services	30	0.123993	2,989		2,989	416	3,405
00004-131400 SS Social Services Div	323	1.334987	32,203		32,203	4,563	36,766
00004-131500 HM Homeless Services	135	0.557967	13,461		13,461	1,905	15,366
00004-131600 FR Fire Rescue	104	0.429841	10,369		10,369	1,462	11,831

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131900 Fleet Services	1	0.004133	99		99	12	111
00004-132200 Medical Examiner	167	0.690225	16,649		16,649	2,357	19,006
00004-132250 Parks & Recreation -PR	69	0.285183	6,881		6,881	972	7,853
00004-132252 Conservation & Environmenta	891	3.682579	88,834		88,834	12,595	101,429
00004-13300X Opns & Leg Affairs	118	0.487704	11,766		11,766	1,667	13,433
00004-133100 Ent Sol & QA	37	0.152924	3,689		3,689	514	4,203
00004-160500 Government Agencies	17	0.070262	1,695		1,695	235	1,930
00004-166000 Non-Profit Organizations	53	0.219054	5,285		5,285	742	6,027
00004-167001 Guardian Ad-Litem	24	0.099194	2,394		2,394	334	2,728
00004-801111 Supervisor of Elections	4	0.016532	398		398	53	451
00004-801125 Supervisor of Elections	1	0.004133	99		99	12	111
00005-110700 Economic Development	7	0.028932	697		697	94	791
00005-165000 Non-Departmental Allotments	2	0.008266	199		199	25	224
00006-166000 Non-Profit Organizations	6	0.024799	597		597	80	677
00051-101002 Property Appraiser	1	0.004133	99		99	12	111
00051-101201 Tax Collector	1	0.004133	99		99	12	111
00051-101301 Law Enforcement	3	0.012399	298		298	40	338
00051-110501 Affordable Housing	44	0.181856	4,386		4,386	615	5,001
00051-110700 Economic Development	2	0.008266	199		199	25	224
00051-120010 Communications & Digital Me	1	0.004133	99		99	12	111
00051-120030 Customer Service & Support	73	0.301715	7,279		7,279	1,028	8,307
00051-120151 Code Enforcement	160	0.661294	15,952		15,952	2,258	18,210
00051-120200 Development Services - PGM	418	1.727630	41,677		41,677	5,906	47,583
00051-120500 Public Utilities	2	0.008266	199		199	25	224
00051-120800 Public Works	576	2.380657	57,426		57,426	8,134	65,560
00051-120900 Real Estate & Facilities Se	35	0.144658	3,489		3,489	485	3,974
00051-130300 Consumer and Veteran Servic	65	0.268651	6,481		6,481	909	7,390
00051-131000 HS - Head Start	1	0.004133	99		99	12	111
00051-131400 SS Social Services Div	2	0.008266	199		199	25	224
00051-131600 FR Fire Rescue	1,068	4.414135	106,481		106,481	15,091	121,572
00051-132250 Parks & Recreation -PR	1,383	5.716057	137,888		137,888	19,543	157,431
00051-132252 Conservation & Environmenta	88	0.363712	8,774		8,774	1,236	10,010
00051-165000 Non-Departmental Allotments	17	0.070262	1,695		1,695	235	1,930
00052-110700 Economic Development	2	0.008266	199		199	25	224
00101-101100 Supervisor of Elections	139	0.574499	13,859		13,859	1,958	15,817
10100-132500 Capital Improvement Program	4	0.016532	398		398	53	451
10101-132500 Capital Improvement Program	18	0.074396	1,793		1,793	248	2,041
10103-160500 Government Agencies	2	0.008266	199		199	25	224
10105-101301 Law Enforcement	1	0.004133	99		99	12	111
10106-101301 Law Enforcement	1	0.004133	99		99	12	111
10107-101301 Law Enforcement	1	0.004133	99		99	12	111
10107-130300 Consumer and Veteran Servic	15	0.061996	1,496		1,496	205	1,701
10107-160500 Government Agencies	2	0.008266	199		199	25	224
10109-101301 Law Enforcement	2	0.008266	199		199	25	224
10110-110600 MB Management & Budget	12	0.049597	1,196		1,196	162	1,358
10112-101301 Law Enforcement	1	0.004133	99		99	12	111

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10114-101301 Law Enforcement	1	0.004133	99		99	12	111
10116-100313 JB Drug Court FS796.07 (6)	1	0.004133	99		99	12	111
10117-100305 JB Court Technology	1	0.004133	99		99	12	111
10117-100311 JB Children's Justice Cente	21	0.086795	2,092		2,092	291	2,383
10117-100313 JB Drug Court FS796.07 (6)	30	0.123993	2,989		2,989	416	3,405
10117-100314 JB Elder Justice Center	15	0.061996	1,496		1,496	205	1,701
10117-100315 JB Community Mediation	21	0.086795	2,092		2,092	291	2,383
10117-100316 JB Domestic Violence	1	0.004133	99		99	12	111
10118-131400 SS Social Services Div	1	0.004133	99		99	12	111
10119-100310 JB Juvenile Diversion/Teen	26	0.107460	2,593		2,593	359	2,952
10119-101306 Law Enforcement	2	0.008266	199		199	25	224
10120-100304 JB Communications	1	0.004133	99		99	12	111
10120-100305 JB Court Technology	30	0.123993	2,989		2,989	416	3,405
10120-101502 State Attorney Office Techn	8	0.033065	798		798	108	906
10120-101602 Public Defender	13	0.053730	1,295		1,295	177	1,472
10122-110600 MB Management & Budget	36	0.148791	3,589		3,589	499	4,088
10124-160500 Government Agencies	1	0.004133	99		99	12	111
10125-110600 MB Management & Budget	1	0.004133	99		99	12	111
10127-102050 Environmental Protection Co	44	0.181856	4,386		4,386	615	5,001
10129-110800 Info & Tech Svcs	15	0.061996	1,496		1,496	205	1,701
10129-131100 HC - Health Care Services	220	0.909279	21,933		21,933	3,101	25,034
10129-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10131-102050 Environmental Protection Co	10	0.041331	996		996	134	1,130
10134-120800 Public Works	33	0.136392	3,290		3,290	458	3,748
10134-130000 911 Agency	82	0.338913	8,176		8,176	1,152	9,328
10134-131600 FR Fire Rescue	19	0.078529	1,894		1,894	264	2,158
10135-132500 Capital Improvement Program	18	0.074396	1,793		1,793	248	2,041
10137-130210 CS Children's Services	4	0.016532	398		398	53	451
10138-130020 Pet Resources	2	0.008266	199		199	25	224
10139-130020 Pet Resources	3	0.012399	298		298	40	338
10140-110800 Information & Technology Se	21	0.086795	2,092		2,092	291	2,383
10140-133100 Enterprise Solutions & Qual	1	0.004133	99		99	12	111
10144-165000 Non-Departmental Allotments	2	0.008266	199		199	25	224
10145-110600 MB Management & Budget	3	0.012399	298		298	40	338
10147-130300 Consumer and Veteran Servic	47	0.194255	4,686		4,686	655	5,341
10200-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10201-132500 Capital Improvement Program	14	0.057863	1,396		1,396	190	1,586
10202-132500 Capital Improvement Program	10	0.041331	996		996	134	1,130
10203-132500 Capital Improvement Program	11	0.045464	1,096		1,096	147	1,243
10204-132500 Capital Improvement Program	12	0.049597	1,196		1,196	162	1,358
10205-132500 Capital Improvement Program	7	0.028932	697		697	94	791

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10207-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10210-120200 Development Services - PGM	17	0.070262	1,695		1,695	235	1,930
10212-120200 Development Services - PGM	2	0.008266	199		199	25	224
10214-110800 Information & Innovation Of	15	0.061996	1,496		1,496	205	1,701
10214-120200 Development Services - PGM	332	1.372184	33,103		33,103	4,694	37,797
10214-120800 Public Works	7	0.028932	697		697	94	791
10215-120200 Development Services - PGM	30	0.123993	2,989		2,989	416	3,405
10216-120500 Public Utilities	4	0.016532	398		398	53	451
10216-130100 Extension Services	19	0.078529	1,894		1,894	264	2,158
10217-102050 Environmental Protection Co	23	0.095061	2,293		2,293	321	2,614
10217-120200 Development Services - PGM	34	0.140525	3,389		3,389	471	3,860
10217-132252 Conservation & Environmenta	49	0.202521	4,885		4,885	685	5,570
10217-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10218-101201 Tax Collector	1	0.004133	99		99	12	111
10218-132500 Capital Improvement Program	29	0.119859	2,890		2,890	401	3,291
10219-120800 Public Works	55	0.227320	5,484		5,484	772	6,256
10300-110800 Information & Innovation Of	14	0.057863	1,396		1,396	190	1,586
10300-120030 Customer Service & Support	32	0.132259	3,189		3,189	445	3,634
10300-120200 Development Services - PGM	73	0.301715	7,279		7,279	1,028	8,307
10300-120800 Public Works	761	3.145278	75,872		75,872	10,754	86,626
10300-120900 Real Estate & Facilities Se	30	0.123993	2,989		2,989	416	3,405
10300-160500 Government Agencies	1	0.004133	99		99	12	111
10300-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10301-132500 Capital Improvement Program	6	0.024799	597		597	80	677
10302-101201 Tax Collector	1	0.004133	99		99	12	111
10302-120800 Public Works	23	0.095061	2,293		2,293	321	2,614
10306-132500 Capital Improvement Program	3	0.012399	298		298	40	338
10307-132500 Capital Improvement Program	2	0.008266	199		199	25	224
10307-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10308-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10310-132500 Capital Improvement Program	3	0.012399	298		298	40	338
10311-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10313-132500 Capital Improvement Program	3	0.012399	298		298	40	338
10313-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10314-132500 Capital Improvement Program	3	0.012399	298		298	40	338
10314-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10315-132500 Capital Improvement Program	5	0.020665	498		498	64	562
10315-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10316-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10316-165000 Non-Departmental Allotments	1	0.004133	99		99	12	111
10317-132500 Capital Improvement Program	11	0.045464	1,096		1,096	147	1,243
10319-160500 Government Agencies	3	0.012399	298		298	40	338
10320-132500 Capital Improvement Program	3	0.012399	298		298	40	338
10321-132500 Capital Improvement Program	35	0.144658	3,489		3,489	485	3,974
10322-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10323-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10324-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10327-132500 Capital Improvement Program	2	0.008266	199		199	25	224
10337-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10351-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10352-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10360-132500 Capital Improvement Program	8	0.033065	798		798	108	906
10400-101002 HC Property Appraiser	1	0.004133	99		99	12	111
10400-101201 Tax Collector	1	0.004133	99		99	12	111
10400-132000 Library Services	785	3.244472	78,265		78,265	11,095	89,360
10401-132500 Capital Improvement Program	23	0.095061	2,293		2,293	321	2,614
10402-132500 Capital Improvement Program	5	0.020665	498		498	64	562
10412-132000 Library Services	1	0.004133	99		99	12	111
10413-132000 Library Services	1	0.004133	99		99	12	111
10416-132000 Library Services	1	0.004133	99		99	12	111
10416-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10419-132000 Library Services	13	0.053730	1,295		1,295	177	1,472
10500-132500 Capital Improvement Program	7	0.028932	697		697	94	791
10501-132500 Capital Improvement Program	15	0.061996	1,496		1,496	205	1,701
10502-132500 Capital Improvement Program	43	0.177723	4,287		4,287	600	4,887
10502-160000 Debt Service	1	0.004133	99		99	12	111
10503-132500 Capital Improvement Program	11	0.045464	1,096		1,096	147	1,243
10506-160000 Debt Service	6	0.024799	597		597	80	677
10600-801200 Civil Service Board	70	0.289316	6,981		6,981	986	7,967
10702-165000 Non-Departmental Allotments	61	0.252118	6,082		6,082	854	6,936
10706-132500 Capital Improvement Program	1	0.004133	99		99	12	111
10727-110501 Affordable Housing	4	0.016532	398		398	53	451
10739-110501 Affordable Housing	2	0.008266	199		199	25	224
10743-110501 Affordable Housing	3	0.012399	298		298	40	338
10745-110501 Affordable Housing	1	0.004133	99		99	12	111
10746-110501 Affordable Housing	3	0.012399	298		298	40	338
10748-110501 Affordable Housing	3	0.012399	298		298	40	338
10749-110501 Affordable Housing	2	0.008266	199		199	25	224
10762-110600 MB Management & Budget	2	0.008266	199		199	25	224

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10764-110501 Affordable Housing	1	0.004133	99		99	12	111
10768-110501 Affordable Housing	1	0.004133	99		99	12	111
10769-110501 Affordable Housing	30	0.123993	2,989		2,989	416	3,405
10770-110501 Affordable Housing	38	0.157057	3,790		3,790	528	4,318
10771-110501 Affordable Housing	34	0.140525	3,389		3,389	471	3,860
10772-110501 Affordable Housing	8	0.033065	798		798	108	906
10773-110501 Affordable Housing	46	0.190122	4,586		4,586	642	5,228
10774-110501 Affordable Housing	2	0.008266	199		199	25	224
10775-110501 Affordable Housing	9	0.037198	897		897	122	1,019
10776-110501 Affordable Housing	4	0.016532	398		398	53	451
10777-110501 Affordable Housing	21	0.086795	2,092		2,092	291	2,383
10778-110600 MB Management & Budget	1	0.004133	99		99	12	111
10779-110600 MB Management & Budget	3	0.012399	298		298	40	338
10783-110600 MB Management & Budget	3	0.012399	298		298	40	338
10784-110600 MB Management & Budget	54	0.223187	5,384		5,384	757	6,141
10785-110600 MB Management & Budget	8	0.033065	798		798	108	906
10801-160500 Government Agencies	5	0.020665	498		498	64	562
10802-160500 Government Agencies	1	0.004133	99		99	12	111
10803-101201 Tax Collector	1	0.004133	99		99	12	111
10803-110700 Economic Development	29	0.119859	2,890		2,890	401	3,291
10803-160500 Government Agencies	3	0.012399	298		298	40	338
10803-166000 Non-Profit Organizations	6	0.024799	597		597	80	677
10804-101201 Tax Collector	1	0.004133	99		99	12	111
10805-101201 Tax Collector	1	0.004133	99		99	12	111
10900-132000 Library Services	18	0.074396	1,793		1,793	248	2,041
10901-132000 Library Services	3	0.012399	298		298	40	338
10902-102301 Planning Commission	62	0.256251	6,181		6,181	868	7,049
11015-801111 Supervisor of Elections	1	0.004133	99		99	12	111
11016-801111 Supervisor of Elections	3	0.012399	298		298	40	338
11101-801111 Supervisor of Elections	5	0.020665	498		498	64	562
11202-130500 Aging Services	7	0.028932	697		697	94	791
11204-130500 Aging Services	6	0.024799	597		597	80	677
11206-130500 Aging Services	2	0.008266	199		199	25	224
11208-130500 Aging Services	4	0.016532	398		398	53	451
11209-130500 Aging Services	1	0.004133	99		99	12	111
11210-130500 Aging Services	11	0.045464	1,096		1,096	147	1,243
11212-130500 Aging Services	3	0.012399	298		298	40	338
11214-130500 Aging Services	4	0.016532	398		398	53	451
11215-130500 Aging Services	1	0.004133	99		99	12	111
11216-130500 Aging Services	11	0.045464	1,096		1,096	147	1,243
11218-130500 Aging Services	14	0.057863	1,396		1,396	190	1,586
11220-130500 Aging Services	4	0.016532	398		398	53	451
11221-130500 Aging Services	1	0.004133	99		99	12	111
11222-130500 Aging Services	1	0.004133	99		99	12	111
11223-131000 HS - Head Start	1	0.004133	99		99	12	111
11223-131400 SS Social Services Div	8	0.033065	798		798	108	906
11301-131400 SS Social Services Div	2	0.008266	199		199	25	224
11302-131400 SS Social Services Div	176	0.727423	17,546		17,546	2,484	20,030
11304-131400 SS Social Services Div	79	0.326514	7,877		7,877	1,110	8,987

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11305-131400 SS Social Services Div	1	0.004133	99		99	12	111
11306-131400 SS Social Services Div	116	0.479438	11,567		11,567	1,635	13,202
11308-131100 HC - Health Care Services	51	0.210787	5,085		5,085	715	5,800
12095-131000 HS - Head Start	1	0.004133	99		99	12	111
12135-131000 HS - Head Start	1	0.004133	99		99	12	111
12176-130210 CS Children's Services	1	0.004133	99		99	12	111
12178-130210 CS Children's Services	44	0.181856	4,386		4,386	615	5,001
12190-131400 SS Social Services Div	1	0.004133	99		99	12	111
12200-130210 CS Children's Services	36	0.148791	3,589		3,589	499	4,088
12203-130210 CS Children's Services	1	0.004133	99		99	12	111
12204-130210 CS Children's Services	26	0.107460	2,593		2,593	359	2,952
12222-130500 Aging Services	1	0.004133	99		99	12	111
12230-130150 Sunshine Line Dept. SL	1	0.004133	99		99	12	111
12231-130150 Sunshine Line Dept. SL	23	0.095061	2,293		2,293	321	2,614
12232-131000 HS - Head Start	1	0.004133	99		99	12	111
12233-131000 HS - Head Start	104	0.429841	10,369		10,369	1,462	11,831
12234-131000 HS - Head Start	1	0.004133	99		99	12	111
12235-120900 Real Estate & Facilities Se	1	0.004133	99		99	12	111
12235-131000 HS - Head Start	51	0.210787	5,085		5,085	715	5,800
12237-131000 HS - Head Start	3	0.012399	298		298	40	338
12240-130210 CS Children's Services	2	0.008266	199		199	25	224
12241-130210 CS Children's Services	48	0.198388	4,785		4,785	670	5,455
12242-130210 CS Children's Services	14	0.057863	1,396		1,396	190	1,586
12243-130210 CS Children's Services	79	0.326514	7,877		7,877	1,110	8,987
12245-130210 CS Children's Services	2	0.008266	199		199	25	224
12247-130210 CS Children's Services	3	0.012399	298		298	40	338
12249-130210 CS Children's Services	1	0.004133	99		99	12	111
12284-102050 Environmental Protection Co	1	0.004133	99		99	12	111
12343-102050 Environmental Protection Co	14	0.057863	1,396		1,396	190	1,586
12345-102050 Environmental Protection Co	16	0.066129	1,595		1,595	219	1,814
12347-102050 Environmental Protection Co	30	0.123993	2,989		2,989	416	3,405
12349-102050 Environmental Protection Co	26	0.107460	2,593		2,593	359	2,952
12351-102050 Environmental Protection Co	19	0.078529	1,894		1,894	264	2,158
12353-102050 Environmental Protection Co	22	0.090928	2,192		2,192	303	2,495
12355-102050 Environmental Protection Co	9	0.037198	897		897	122	1,019
12356-102050 Environmental Protection Co	10	0.041331	996		996	134	1,130
12357-102050 Environmental Protection Co	9	0.037198	897		897	122	1,019
12358-102050 Environmental Protection Co	10	0.041331	996		996	134	1,130
12359-120900 Real Estate & Facilities Se	24	0.099194	2,394		2,394	334	2,728
12359-131000 HS - Head Start	369	1.525108	36,790		36,790	5,211	42,001
12360-131000 HS - Head Start	27	0.111593	2,691		2,691	376	3,067
12361-120900 Real Estate & Facilities Se	24	0.099194	2,394		2,394	334	2,728
12361-131000 HS - Head Start	343	1.417648	34,197		34,197	4,846	39,043
12365-110501 Affordable Housing	28	0.115726	2,791		2,791	390	3,181
12366-110501 Affordable Housing	38	0.157057	3,790		3,790	528	4,318

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12367-110501 Affordable Housing	17	0.070262	1,695		1,695	235	1,930
12368-110501 Affordable Housing	16	0.066129	1,595		1,595	219	1,814
12373-110700 Economic Development	45	0.185989	4,487		4,487	630	5,117
12391-130100 Extension Services	1	0.004133	99		99	12	111
12392-130100 Extension Services	1	0.004133	99		99	12	111
12393-102551 Soil & Water BOCC-Funded Op	19	0.078529	1,894		1,894	264	2,158
12395-110600 MB Management & Budget	3	0.012399	298		298	40	338
12396-110600 MB Management & Budget	1	0.004133	99		99	12	111
12406-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12407-132500 Capital Improvement Program	3	0.012399	298		298	40	338
12447-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12455-120800 Public Works	1	0.004133	99		99	12	111
12455-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12456-120800 Public Works	1	0.004133	99		99	12	111
12456-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12459-120800 Public Works	1	0.004133	99		99	12	111
12459-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12462-132500 Capital Improvement Program	3	0.012399	298		298	40	338
12464-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12466-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12469-132500 Capital Improvement Program	5	0.020665	498		498	64	562
12470-130500 Aging Services	7	0.028932	697		697	94	791
12471-130500 Aging Services	5	0.020665	498		498	64	562
12472-130500 Aging Services	2	0.008266	199		199	25	224
12473-130500 Aging Services	42	0.173590	4,187		4,187	584	4,771
12474-130500 Aging Services	8	0.033065	798		798	108	906
12475-130500 Aging Services	2	0.008266	199		199	25	224
12476-130500 Aging Services	3	0.012399	298		298	40	338
12477-130500 Aging Services	6	0.024799	597		597	80	677
12478-130500 Aging Services	3	0.012399	298		298	40	338
12479-130500 Aging Services	3	0.012399	298		298	40	338
12492-131400 SS Social Services Div	81	0.334780	8,075		8,075	1,138	9,213
12493-131400 SS Social Services Div	3	0.012399	298		298	40	338
12494-131400 SS Social Services Div	136	0.562100	13,559		13,559	1,918	15,477
12495-131100 HC - Health Care Services	38	0.157057	3,790		3,790	528	4,318
12502-102400 Metropolitan Planning Organ	21	0.086795	2,092		2,092	291	2,383
12504-102400 Metropolitan Planning Organ	18	0.074396	1,793		1,793	248	2,041
12506-102400 Metropolitan Planning Organ	1	0.004133	99		99	12	111
12560-131600 FR Fire Rescue	1	0.004133	99		99	12	111
12581-131600 FR Fire Rescue	2	0.008266	199		199	25	224
12583-131600 FR Fire Rescue	9	0.037198	897		897	122	1,019
12584-131600 FR Fire Rescue	1	0.004133	99		99	12	111
12585-131600 FR Fire Rescue	31	0.128126	3,090		3,090	432	3,522
12587-131600 FR Fire Rescue	29	0.119859	2,890		2,890	401	3,291

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12588-131600 FR Fire Rescue	1	0.004133	99		99	12	111
12589-131600 FR Fire Rescue	4	0.016532	398		398	53	451
12594-131600 FR Fire Rescue	4	0.016532	398		398	53	451
12595-131600 FR Fire Rescue	4	0.016532	398		398	53	451
12596-131600 FR Fire Rescue	8	0.033065	798		798	108	906
12597-100311 JB Children's Justice Cente	31	0.128126	3,090		3,090	432	3,522
12598-100311 JB Children's Justice Cente	1	0.004133	99		99	12	111
12680-100311 JB Children's Justice Cente	1	0.004133	99		99	12	111
12682-100311 JB Children's Justice Cente	1	0.004133	99		99	12	111
12684-100311 JB Children's Justice Cente	1	0.004133	99		99	12	111
12686-100311 JB Children's Justice Cente	1	0.004133	99		99	12	111
12690-100313 JB Drug Court FS796.07 (6)	1	0.004133	99		99	12	111
12691-100313 JB Drug Court FS796.07 (6)	1	0.004133	99		99	12	111
12692-131600 FR Fire Rescue	6	0.024799	597		597	80	677
12694-131600 FR Fire Rescue	2	0.008266	199		199	25	224
12696-131600 FR Fire Rescue	20	0.082662	1,992		1,992	277	2,269
12698-131600 FR Fire Rescue	14	0.057863	1,396		1,396	190	1,586
12702-131600 FR Fire Rescue	19	0.078529	1,894		1,894	264	2,158
12705-130210 CS Children's Services	22	0.090928	2,192		2,192	303	2,495
12706-130100 Extension Services	16	0.066129	1,595		1,595	219	1,814
12708-130150 Sunshine Line Dept. SL	17	0.070262	1,695		1,695	235	1,930
12714-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12716-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12751-102400 Metropolitan Planning Organ	58	0.239719	5,782		5,782	816	6,598
12752-102400 Metropolitan Planning Organ	4	0.016532	398		398	53	451
12753-102400 Metropolitan Planning Organ	22	0.090928	2,192		2,192	303	2,495
12755-102400 Metropolitan Planning Organ	1	0.004133	99		99	12	111
12756-102400 Metropolitan Planning Organ	2	0.008266	199		199	25	224
12772-110700 Economic Development	39	0.161190	3,888		3,888	544	4,432
12773-102050 Environmental Protection Co	48	0.198388	4,785		4,785	670	5,455
12775-102050 Environmental Protection Co	12	0.049597	1,196		1,196	162	1,358
12777-102050 Environmental Protection Co	16	0.066129	1,595		1,595	219	1,814
12779-102050 Environmental Protection Co	22	0.090928	2,192		2,192	303	2,495
12781-102050 Environmental Protection Co	22	0.090928	2,192		2,192	303	2,495
12783-102050 Environmental Protection Co	13	0.053730	1,295		1,295	177	1,472
12785-102050 Environmental Protection Co	22	0.090928	2,192		2,192	303	2,495
12787-102050 Environmental Protection Co	9	0.037198	897		897	122	1,019
12789-130210 CS Children's Services	36	0.148791	3,589		3,589	499	4,088
12791-130210 CS Children's Services	64	0.264517	6,380		6,380	898	7,278
12793-130210 CS Children's Services	90	0.371978	8,973		8,973	1,266	10,239
12795-130210 CS Children's Services	5	0.020665	498		498	64	562

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12799-100313 JB Drug Court FS796.07 (6)	4	0.016532	398		398	53	451
12810-100313 JB Drug Court FS796.07 (6)	8	0.033065	798		798	108	906
12822-120800 Public Works	1	0.004133	99		99	12	111
12823-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12851-120800 Public Works	2	0.008266	199		199	25	224
12859-120800 Public Works	1	0.004133	99		99	12	111
12881-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12895-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12900-120500 Public Utilities	1	0.004133	99		99	12	111
12914-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12915-132500 Capital Improvement Program	3	0.012399	298		298	40	338
12917-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12918-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12919-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12920-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12921-132500 Capital Improvement Program	1	0.004133	99		99	12	111
12922-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12923-132500 Capital Improvement Program	2	0.008266	199		199	25	224
12924-100313 JB Drug Court FS796.07 (6)	10	0.041331	996		996	134	1,130
12926-100311 JB Children's Justice Cente	6	0.024799	597		597	80	677
20003-160000 Debt Service	6	0.024799	597		597	80	677
20005-160000 Debt Service	6	0.024799	597		597	80	677
20006-160000 Debt Service	4	0.016532	398		398	53	451
20007-101002 Property Appraiser	1	0.004133	99		99	12	111
20007-101201 Tax Collector	1	0.004133	99		99	12	111
20007-160000 Debt Service	5	0.020665	498		498	64	562
20009-101002 Property Appraiser	1	0.004133	99		99	12	111
20009-101201 Tax Collector	1	0.004133	99		99	12	111
20009-160000 Debt Service	8	0.033065	798		798	108	906
20010-160000 Debt Service	6	0.024799	597		597	80	677
20011-160000 Debt Service	5	0.020665	498		498	64	562
20014-160000 Debt Service	7	0.028932	697		697	94	791
20015-160000 Debt Service	7	0.028932	697		697	94	791
20016-160000 Debt Service	1	0.004133	99		99	12	111
20017-160000 Debt Service	5	0.020665	498		498	64	562
20020-160000 Debt Service	3	0.012399	298		298	40	338
20023-160000 Debt Service	5	0.020665	498		498	64	562
20024-160000 Debt Service	8	0.033065	798		798	108	906
20025-160000 Debt Service	5	0.020665	498		498	64	562
20026-160000 Debt Service	4	0.016532	398		398	53	451
20028-160000 Debt Service	1	0.004133	99		99	12	111
20029-160000 Debt Service	4	0.016532	398		398	53	451
20033-160000 Debt Service	3	0.012399	298		298	40	338
30002-132500 Capital Improvement Program	26	0.107460	2,593		2,593	359	2,952

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30003-132500 Capital Improvement Program	26	0.107460	2,593		2,593	359	2,952
30005-120900 Real Estate & Facilities Se	2	0.008266	199		199	25	224
30005-132500 Capital Improvement Program	17	0.070262	1,695		1,695	235	1,930
30006-132500 Capital Improvement Program	2	0.008266	199		199	25	224
30007-132500 Capital Improvement Program	1	0.004133	99		99	12	111
30010-132500 Capital Improvement Program	3	0.012399	298		298	40	338
30011-160500 Government Agencies	1	0.004133	99		99	12	111
30013-132500 Capital Improvement Program	28	0.115726	2,791		2,791	390	3,181
30015-132500 Capital Improvement Program	6	0.024799	597		597	80	677
30018-132500 Capital Improvement Program	13	0.053730	1,295		1,295	177	1,472
30018-160000 Debt Service	3	0.012399	298		298	40	338
30020-160500 Government Agencies	1	0.004133	99		99	12	111
30021-160000 Debt Service	5	0.020665	498		498	64	562
40003-110650 PH Procurement Services	15	0.061996	1,496		1,496	205	1,701
40003-110800 Information & Innovation Of	48	0.198388	4,785		4,785	670	5,455
40003-120500 Public Utilities	427	1.764827	42,573		42,573	6,031	48,604
40003-120800 Public Works	625	2.583178	62,312		62,312	8,828	71,140
40003-120900 Real Estate & Facilities Se	25	0.103327	2,492		2,492	347	2,839
40004-120500 Public Utilities	1	0.004133	99		99	12	111
40004-120800 Public Works	14	0.057863	1,396		1,396	190	1,586
40005-120500 Public Utilities	2	0.008266	199		199	25	224
40005-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40006-132500 Capital Improvement Program	27	0.111593	2,691		2,691	376	3,067
40007-120500 Public Utilities	2	0.008266	199		199	25	224
40007-120800 Public Works	1	0.004133	99		99	12	111
40007-132500 Capital Improvement Program	5	0.020665	498		498	64	562
40010-120500 Public Utilities	1	0.004133	99		99	12	111
40010-120800 Public Works	119	0.491837	11,864		11,864	1,680	13,544
40011-160000 Debt Service	8	0.033065	798		798	108	906
40013-120800 Public Works	3	0.012399	298		298	40	338
40017-120500 Public Utilities	1	0.004133	99		99	12	111
40017-132500 Capital Improvement Program	10	0.041331	996		996	134	1,130
40018-132500 Capital Improvement Program	2	0.008266	199		199	25	224
40019-132500 Capital Improvement Program	5	0.020665	498		498	64	562
40023-160000 Debt Service	1	0.004133	99		99	12	111
40100-110650 PH Procurement Services	16	0.066129	1,595		1,595	219	1,814
40100-110800 Information & Innovation Of	48	0.198388	4,785		4,785	670	5,455
40100-120010 Communications & Digital Me	15	0.061996	1,496		1,496	205	1,701
40100-120200 Development Services - PGM	25	0.103327	2,492		2,492	347	2,839
40100-120500 Public Utilities	2,656	10.977509	265,135		265,135	39,924	305,059
40100-120800 Public Works	21	0.086795	2,092		2,092	291	2,383

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Real Estate & Facilities Se	17	0.070262	1,695		1,695	235	1,930
40100-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40101-160000 Debt Service	9	0.037198	897		897	122	1,019
40102-120500 Public Utilities	27	0.111593	2,691		2,691	376	3,067
40103-120500 Public Utilities	5	0.020665	498		498	64	562
40104-120500 Public Utilities	4	0.016532	398		398	53	451
40104-131900 Fleet Services	1	0.004133	99		99	12	111
40104-132500 Capital Improvement Program	156	0.644761	15,552		15,552	2,200	17,752
40105-120500 Public Utilities	1	0.004133	99		99	12	111
40105-132500 Capital Improvement Program	185	0.764621	18,444		18,444	2,609	21,053
40106-132500 Capital Improvement Program	8	0.033065	798		798	108	906
40107-132500 Capital Improvement Program	12	0.049597	1,196		1,196	162	1,358
40108-132500 Capital Improvement Program	6	0.024799	597		597	80	677
40109-132500 Capital Improvement Program	6	0.024799	597		597	80	677
40110-132500 Capital Improvement Program	41	0.169456	4,087		4,087	570	4,657
40111-132500 Capital Improvement Program	2	0.008266	199		199	25	224
40112-120500 Public Utilities	1	0.004133	99		99	12	111
40114-132500 Capital Improvement Program	16	0.066129	1,595		1,595	219	1,814
40116-120500 Public Utilities	4	0.016532	398		398	53	451
40117-132500 Capital Improvement Program	17	0.070262	1,695		1,695	235	1,930
40118-120500 Public Utilities	5	0.020665	498		498	64	562
40119-120500 Public Utilities	2	0.008266	199		199	25	224
40121-132500 Capital Improvement Program	13	0.053730	1,295		1,295	177	1,472
40123-132500 Capital Improvement Program	8	0.033065	798		798	108	906
40124-132500 Capital Improvement Program	5	0.020665	498		498	64	562
40125-132500 Capital Improvement Program	16	0.066129	1,595		1,595	219	1,814
40132-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40133-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40139-132500 Capital Improvement Program	6	0.024799	597		597	80	677
40141-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40142-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40143-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40154-132500 Capital Improvement Program	1	0.004133	99		99	12	111
40156-132500 Capital Improvement Program	3	0.012399	298		298	40	338
40160-132500 Capital Improvement Program	1	0.004133	99		99	12	111
50003-131900 Fleet Services	244	1.008473	24,327		24,327	3,441	27,768
50004-131900 Fleet Services	10	0.041331	996		996	134	1,130
50100-110600 MB Management & Budget	35	0.144658	3,489		3,489	485	3,974
50100-120100 Human Resources Department	22	0.090928	2,192		2,192	303	2,495

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50101-165000 Non-Departmental Allotments	16	0.066129	1,595		1,595	219	1,814
50102-165000 Non-Departmental Allotments	36	0.148791	3,589		3,589	499	4,088
50104-110600 MB Management & Budget	3	0.012399	298		298	40	338
50104-120100 Human Resources Department	32	0.132259	3,189		3,189	445	3,634
50104-165000 Non-Departmental Allotments	28	0.115726	2,791		2,791	390	3,181
50105-165000 Non-Departmental Allotments	8	0.033065	798		798	108	906
61001-160000 Debt Service	8	0.033065	798		798	108	906
61004-160000 Debt Service	1	0.004133	99		99	12	111
61006-160000 Debt Service	5	0.020665	498		498	64	562
75001-850000 Countywide (Clerk Use Only)	1	0.004133	99		99	12	111
75002-850000 Countywide (Clerk Use Only)	1	0.004133	99		99	12	111
75003-800103 Administration - PTC	29	0.119859	2,890		2,890	401	3,291
90001-101002 Property Appraiser Operatio	2	0.008266	199		199	25	224
90001-101101 Supervisor of Elections	5	0.020665	498		498	64	562
90001-101201 Tax Collector	4	0.016532	398		398	53	451
90001-101301 Law Enforcement	5	0.020665	498		498	64	562
90001-101701 Clerk of Court - CCC	4	0.016532	398		398	53	451
90001-132500 Capital Improvement Program	2	0.008266	199		199	25	224
90001-850001 County Health Department (C	3	0.012399	298		298	40	338
C0002 Clerk of Courts	474	1.959082	47,260		47,260	6,698	53,958
C0003 Clerk - Board Svcs	256	1.058070	25,524		25,524	3,615	29,139
C0004 Clerk of Courts	32	0.132259	3,189		3,189	445	3,634
C1003 Clerk of Courts	3	0.012399	298		298	40	338
C1006 Clerk of Courts	570	2.355859	56,829		56,829	8,048	64,877
Schedule .4 Total for Management & Budget	24,195	100.000000	2,412,298		2,412,298	337,060	2,749,358

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
00004-165000 Non-Dept Allot	11,466	11,466
00004-100002 Commissioners	4,203	4,203
00004-100101 Internal Auditor	2,989	2,989
00004-100201 Legal Counsel & Admin	4,087	4,087
00004-100203 Public Records	1,930	1,930
00004-100302 JB Court Administration	3,974	3,974
00004-100304 JB Communications	338	338
00004-100305 JB Court Technology	1,130	1,130
00004-100306 JB Pro Se/Self Help Forms	224	224
00004-100308 JB Facilities and Security	4,088	4,088
00004-101002 Property Appraiser Opns	111	111
00004-101101 Supervisor of Elections	224	224
00004-101201 Tax Collector	111	111
00004-101301 Law Enforcement	338	338
00004-101306 Law Enforcement	338	338
00004-101308 Law Enforcement	338	338
00004-101501 State Attorney Part I	338	338
00004-101551 State Attorney Part II (Vic	3,405	3,405
00004-101601 Public Defender	1,358	1,358
00004-101701 Clerk of Court - CCC	99	99
00004-102021 Value Adjustment Board	224	224
00004-102050 Environmental Protection Co	35,742	35,742
00004-102551 Soil & Water BOCC- Funded Op	4,544	4,544
00004-110002 Exec Mgmt/Adm	4,187	4,187
00004-110501 Affordable Housing	111	111
00004-110600 Mgmt & Budget	11,665	11,665
00004-110650 Procurement Svcs	4,544	4,544
00004-110700 Economic Development	11,831	11,831
00004-110800 Info & Innov	43,251	43,251
00004-120001 Office of Community Affairs	6,824	6,824
00004-120010 Communications	16,044	16,044
00004-120030 Customer Service & Support	5,912	5,912
00004-120100 Human Resources	14,226	14,226
00004-120151 Code Enforcement	111	111
00004-120200 Development Services - PGM	111	111
00004-120800 Public Works	22,760	22,760
00004-120900 Real Estate & Facilities	51,105	51,105
00004-130020 Pet Resources	36,084	36,084
00004-130100 Extension Services	15,021	15,021
00004-130150 Sunshine Line Dept. SL	8,987	8,987
00004-130210 CS Children's Services	23,897	23,897
00004-130300 Consumer and Veteran Servic	23,443	23,443
00004-130500 Aging Services	81,042	81,042
00004-131000 HS - Head Start	111	111
00004-131100 HC - Health Care Services	3,405	3,405
00004-131400 SS Social Services Div	36,766	36,766
00004-131500 HM Homeless Services	15,366	15,366
00004-131600 FR Fire Rescue	11,831	11,831
00004-131900 Fleet Services	111	111
00004-132200 Medical Examiner	19,006	19,006

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
00004-132250 Parks & Recreation -PR	7,853	7,853
00004-132252 Conservation & Environmenta	101,429	101,429
00004-13300X Opns & Leg Affairs	13,433	13,433
00004-133100 Ent Sol & QA	4,203	4,203
00004-160500 Government Agencies	1,930	1,930
00004-166000 Non-Profit Organizations	6,027	6,027
00004-167001 Guardian Ad-Litem	2,728	2,728
00004-801111 Supervisor of Elections	451	451
00004-801125 Supervisor of Elections	111	111
00005-110700 Economic Development	791	791
00005-165000 Non-Departmental Allotments	224	224
00006-166000 Non-Profit Organizations	677	677
00051-101002 Property Appraiser	111	111
00051-101201 Tax Collector	111	111
00051-101301 Law Enforcement	338	338
00051-110501 Affordable Housing	5,001	5,001
00051-110700 Economic Development	224	224
00051-120010 Communications & Digital Me	111	111
00051-120030 Customer Service & Support	8,307	8,307
00051-120151 Code Enforcement	18,210	18,210
00051-120200 Development Services - PGM	47,583	47,583
00051-120500 Public Utilities	224	224
00051-120800 Public Works	65,560	65,560
00051-120900 Real Estate & Facilities Se	3,974	3,974
00051-130300 Consumer and Veteran Servic	7,390	7,390
00051-131000 HS - Head Start	111	111
00051-131400 SS Social Services Div	224	224
00051-131600 FR Fire Rescue	121,572	121,572
00051-132250 Parks & Recreation -PR	157,431	157,431
00051-132252 Conservation & Environmenta	10,010	10,010
00051-165000 Non-Departmental Allotments	1,930	1,930
00052-110700 Economic Development	224	224
00101-101100 Supervisor of Elections	15,817	15,817
10100-132500 Capital Improvement Program	451	451
10101-132500 Capital Improvement Program	2,041	2,041
10103-160500 Government Agencies	224	224
10105-101301 Law Enforcement	111	111
10106-101301 Law Enforcement	111	111
10107-101301 Law Enforcement	111	111
10107-130300 Consumer and Veteran Servic	1,701	1,701
10107-160500 Government Agencies	224	224
10109-101301 Law Enforcement	224	224
10110-110600 MB Management & Budget	1,358	1,358
10112-101301 Law Enforcement	111	111
10114-101301 Law Enforcement	111	111
10116-100313 JB Drug Court FS796.07 (6)	111	111
10117-100305 JB Court Technology	111	111

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10117-100311 JB Children's Justice Cente	2,383	2,383
10117-100313 JB Drug Court FS796.07 (6)	3,405	3,405
10117-100314 JB Elder Justice Center	1,701	1,701
10117-100315 JB Community Mediation	2,383	2,383
10117-100316 JB Domestic Violence	111	111
10118-131400 SS Social Services Div	111	111
10119-100310 JB Juvenile Diversion/Teen	2,952	2,952
10119-101306 Law Enforcement	224	224
10120-100304 JB Communications	111	111
10120-100305 JB Court Technology	3,405	3,405
10120-101502 State Attorney Office Techn	906	906
10120-101602 Public Defender	1,472	1,472
10122-110600 MB Management & Budget	4,088	4,088
10124-160500 Government Agencies	111	111
10125-110600 MB Management & Budget	111	111
10127-102050 Environmental Protection Co	5,001	5,001
10129-110800 Info & Tech Svcs	1,701	1,701
10129-131100 HC - Health Care Services	25,034	25,034
10129-165000 Non-Departmental Allotments	111	111
10131-102050 Environmental Protection Co	1,130	1,130
10134-120800 Public Works	3,748	3,748
10134-130000 911 Agency	9,328	9,328
10134-131600 FR Fire Rescue	2,158	2,158
10135-132500 Capital Improvement Program	2,041	2,041
10137-130210 CS Children's Services	451	451
10138-130020 Pet Resources	224	224
10139-130020 Pet Resources	338	338
10140-110800 Information & Technology Se	2,383	2,383
10140-133100 Enterprise Solutions & Qual	111	111
10144-165000 Non-Departmental Allotments	224	224
10145-110600 MB Management & Budget	338	338
10147-130300 Consumer and Veteran Servic	5,341	5,341
10200-132500 Capital Improvement Program	111	111
10201-132500 Capital Improvement Program	1,586	1,586
10202-132500 Capital Improvement Program	1,130	1,130
10203-132500 Capital Improvement Program	1,243	1,243
10204-132500 Capital Improvement Program	1,358	1,358
10205-132500 Capital Improvement Program	791	791
10207-132500 Capital Improvement Program	111	111
10210-120200 Development Services - PGM	1,930	1,930
10212-120200 Development Services - PGM	224	224
10214-110800 Information & Innovation Of	1,701	1,701
10214-120200 Development Services - PGM	37,797	37,797

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10214-120800 Public Works	791	791
10215-120200 Development Services - PGM	3,405	3,405
10216-120500 Public Utilities	451	451
10216-130100 Extension Services	2,158	2,158
10217-102050 Environmental Protection Co	2,614	2,614
10217-120200 Development Services - PGM	3,860	3,860
10217-132252 Conservation & Environmental	5,570	5,570
10217-165000 Non-Departmental Allotments	111	111
10218-101201 Tax Collector	111	111
10218-132500 Capital Improvement Program	3,291	3,291
10219-120800 Public Works	6,256	6,256
10300-110800 Information & Innovation Of	1,586	1,586
10300-120030 Customer Service & Support	3,634	3,634
10300-120200 Development Services - PGM	8,307	8,307
10300-120800 Public Works	86,626	86,626
10300-120900 Real Estate & Facilities Se	3,405	3,405
10300-160500 Government Agencies	111	111
10300-165000 Non-Departmental Allotments	111	111
10301-132500 Capital Improvement Program	677	677
10302-101201 Tax Collector	111	111
10302-120800 Public Works	2,614	2,614
10306-132500 Capital Improvement Program	338	338
10307-132500 Capital Improvement Program	224	224
10307-165000 Non-Departmental Allotments	111	111
10308-132500 Capital Improvement Program	111	111
10310-132500 Capital Improvement Program	338	338
10311-132500 Capital Improvement Program	111	111
10313-132500 Capital Improvement Program	338	338
10313-165000 Non-Departmental Allotments	111	111
10314-132500 Capital Improvement Program	338	338
10314-165000 Non-Departmental Allotments	111	111
10315-132500 Capital Improvement Program	562	562
10315-165000 Non-Departmental Allotments	111	111
10316-132500 Capital Improvement Program	111	111
10316-165000 Non-Departmental Allotments	111	111
10317-132500 Capital Improvement Program	1,243	1,243
10319-160500 Government Agencies	338	338
10320-132500 Capital Improvement Program	338	338
10321-132500 Capital Improvement Program	3,974	3,974

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10322-132500 Capital Improvement Program	111	111
10323-132500 Capital Improvement Program	111	111
10324-132500 Capital Improvement Program	111	111
10327-132500 Capital Improvement Program	224	224
10337-132500 Capital Improvement Program	111	111
10351-132500 Capital Improvement Program	111	111
10352-132500 Capital Improvement Program	111	111
10360-132500 Capital Improvement Program	906	906
10400-101002 HC Property Appraiser	111	111
10400-101201 Tax Collector	111	111
10400-132000 Library Services	89,360	89,360
10401-132500 Capital Improvement Program	2,614	2,614
10402-132500 Capital Improvement Program	562	562
10412-132000 Library Services	111	111
10413-132000 Library Services	111	111
10416-132000 Library Services	111	111
10416-132500 Capital Improvement Program	111	111
10419-132000 Library Services	1,472	1,472
10500-132500 Capital Improvement Program	791	791
10501-132500 Capital Improvement Program	1,701	1,701
10502-132500 Capital Improvement Program	4,887	4,887
10502-160000 Debt Service	111	111
10503-132500 Capital Improvement Program	1,243	1,243
10506-160000 Debt Service	677	677
10600-801200 Civil Service Board	7,967	7,967
10702-165000 Non-Departmental Allotments	6,936	6,936
10706-132500 Capital Improvement Program	111	111
10727-110501 Affordable Housing	451	451
10739-110501 Affordable Housing	224	224
10743-110501 Affordable Housing	338	338
10745-110501 Affordable Housing	111	111
10746-110501 Affordable Housing	338	338
10748-110501 Affordable Housing	338	338
10749-110501 Affordable Housing	224	224
10762-110600 MB Management & Budget	224	224
10764-110501 Affordable Housing	111	111
10768-110501 Affordable Housing	111	111
10769-110501 Affordable Housing	3,405	3,405
10770-110501 Affordable Housing	4,318	4,318
10771-110501 Affordable Housing	3,860	3,860
10772-110501 Affordable Housing	906	906
10773-110501 Affordable Housing	5,228	5,228
10774-110501 Affordable Housing	224	224
10775-110501 Affordable Housing	1,019	1,019

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10776-110501 Affordable Housing	451	451
10777-110501 Affordable Housing	2,383	2,383
10778-110600 MB Management & Budget	111	111
10779-110600 MB Management & Budget	338	338
10783-110600 MB Management & Budget	338	338
10784-110600 MB Management & Budget	6,141	6,141
10785-110600 MB Management & Budget	906	906
10801-160500 Government Agencies	562	562
10802-160500 Government Agencies	111	111
10803-101201 Tax Collector	111	111
10803-110700 Economic Development	3,291	3,291
10803-160500 Government Agencies	338	338
10803-166000 Non-Profit Organizations	677	677
10804-101201 Tax Collector	111	111
10805-101201 Tax Collector	111	111
10900-132000 Library Services	2,041	2,041
10901-132000 Library Services	338	338
10902-102301 Planning Commission	7,049	7,049
11015-801111 Supervisor of Elections	111	111
11016-801111 Supervisor of Elections	338	338
11101-801111 Supervisor of Elections	562	562
11202-130500 Aging Services	791	791
11204-130500 Aging Services	677	677
11206-130500 Aging Services	224	224
11208-130500 Aging Services	451	451
11209-130500 Aging Services	111	111
11210-130500 Aging Services	1,243	1,243
11212-130500 Aging Services	338	338
11214-130500 Aging Services	451	451
11215-130500 Aging Services	111	111
11216-130500 Aging Services	1,243	1,243
11218-130500 Aging Services	1,586	1,586
11220-130500 Aging Services	451	451
11221-130500 Aging Services	111	111
11222-130500 Aging Services	111	111
11223-131000 HS - Head Start	111	111
11223-131400 SS Social Services Div	906	906
11301-131400 SS Social Services Div	224	224
11302-131400 SS Social Services Div	20,030	20,030
11304-131400 SS Social Services Div	8,987	8,987
11305-131400 SS Social Services Div	111	111
11306-131400 SS Social Services Div	13,202	13,202
11308-131100 HC - Health Care Services	5,800	5,800
12095-131000 HS - Head Start	111	111
12135-131000 HS - Head Start	111	111
12176-130210 CS Children's Services	111	111
12178-130210 CS Children's Services	5,001	5,001
12190-131400 SS Social Services Div	111	111
12200-130210 CS Children's Services	4,088	4,088
12203-130210 CS Children's Services	111	111
12204-130210 CS Children's Services	2,952	2,952
12222-130500 Aging Services	111	111

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
12230-130150 Sunshine Line Dept. SL	111	111
12231-130150 Sunshine Line Dept. SL	2,614	2,614
12232-131000 HS - Head Start	111	111
12233-131000 HS - Head Start	11,831	11,831
12234-131000 HS - Head Start	111	111
12235-120900 Real Estate & Facilities Se	111	111
12235-131000 HS - Head Start	5,800	5,800
12237-131000 HS - Head Start	338	338
12240-130210 CS Children's Services	224	224
12241-130210 CS Children's Services	5,455	5,455
12242-130210 CS Children's Services	1,586	1,586
12243-130210 CS Children's Services	8,987	8,987
12245-130210 CS Children's Services	224	224
12247-130210 CS Children's Services	338	338
12249-130210 CS Children's Services	111	111
12284-102050 Environmental Protection Co	111	111
12343-102050 Environmental Protection Co	1,586	1,586
12345-102050 Environmental Protection Co	1,814	1,814
12347-102050 Environmental Protection Co	3,405	3,405
12349-102050 Environmental Protection Co	2,952	2,952
12351-102050 Environmental Protection Co	2,158	2,158
12353-102050 Environmental Protection Co	2,495	2,495
12355-102050 Environmental Protection Co	1,019	1,019
12356-102050 Environmental Protection Co	1,130	1,130
12357-102050 Environmental Protection Co	1,019	1,019
12358-102050 Environmental Protection Co	1,130	1,130
12359-120900 Real Estate & Facilities Se	2,728	2,728
12359-131000 HS - Head Start	42,001	42,001
12360-131000 HS - Head Start	3,067	3,067
12361-120900 Real Estate & Facilities Se	2,728	2,728
12361-131000 HS - Head Start	39,043	39,043
12365-110501 Affordable Housing	3,181	3,181
12366-110501 Affordable Housing	4,318	4,318
12367-110501 Affordable Housing	1,930	1,930
12368-110501 Affordable Housing	1,814	1,814
12373-110700 Economic Development	5,117	5,117
12391-130100 Extension Services	111	111
12392-130100 Extension Services	111	111
12393-102551 Soil & Water BOCC-Funded Op	2,158	2,158
12395-110600 MB Management & Budget	338	338
12396-110600 MB Management & Budget	111	111
12406-132500 Capital Improvement Program	224	224
12407-132500 Capital Improvement Program	338	338
12447-132500 Capital Improvement Program	111	111
12455-120800 Public Works	111	111

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
12455-132500 Capital Improvement Program	111	111
12456-120800 Public Works	111	111
12456-132500 Capital Improvement Program	111	111
12459-120800 Public Works	111	111
12459-132500 Capital Improvement Program	111	111
12462-132500 Capital Improvement Program	338	338
12464-132500 Capital Improvement Program	111	111
12466-132500 Capital Improvement Program	224	224
12469-132500 Capital Improvement Program	562	562
12470-130500 Aging Services	791	791
12471-130500 Aging Services	562	562
12472-130500 Aging Services	224	224
12473-130500 Aging Services	4,771	4,771
12474-130500 Aging Services	906	906
12475-130500 Aging Services	224	224
12476-130500 Aging Services	338	338
12477-130500 Aging Services	677	677
12478-130500 Aging Services	338	338
12479-130500 Aging Services	338	338
12492-131400 SS Social Services Div	9,213	9,213
12493-131400 SS Social Services Div	338	338
12494-131400 SS Social Services Div	15,477	15,477
12495-131100 HC - Health Care Services	4,318	4,318
12502-102400 Metropolitan Planning Organ	2,383	2,383
12504-102400 Metropolitan Planning Organ	2,041	2,041
12506-102400 Metropolitan Planning Organ	111	111
12560-131600 FR Fire Rescue	111	111
12581-131600 FR Fire Rescue	224	224
12583-131600 FR Fire Rescue	1,019	1,019
12584-131600 FR Fire Rescue	111	111
12585-131600 FR Fire Rescue	3,522	3,522
12587-131600 FR Fire Rescue	3,291	3,291
12588-131600 FR Fire Rescue	111	111
12589-131600 FR Fire Rescue	451	451
12594-131600 FR Fire Rescue	451	451
12595-131600 FR Fire Rescue	451	451
12596-131600 FR Fire Rescue	906	906
12597-100311 JB Children's Justice Cente	3,522	3,522
12598-100311 JB Children's Justice Cente	111	111
12680-100311 JB Children's Justice Cente	111	111
12682-100311 JB Children's Justice Cente	111	111
12684-100311 JB Children's Justice Cente	111	111
12686-100311 JB Children's Justice Cente	111	111
12690-100313 JB Drug Court FS796.07 (6)	111	111
12691-100313 JB Drug Court FS796.07 (6)	111	111
12692-131600 FR Fire Rescue	677	677
12694-131600 FR Fire Rescue	224	224

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
12696-131600 FR Fire Rescue	2,269	2,269
12698-131600 FR Fire Rescue	1,586	1,586
12702-131600 FR Fire Rescue	2,158	2,158
12705-130210 CS Children's Services	2,495	2,495
12706-130100 Extension Services	1,814	1,814
12708-130150 Sunshine Line Dept. SL	1,930	1,930
12714-132500 Capital Improvement Program	111	111
12716-132500 Capital Improvement Program	224	224
12751-102400 Metropolitan Planning Organ	6,598	6,598
12752-102400 Metropolitan Planning Organ	451	451
12753-102400 Metropolitan Planning Organ	2,495	2,495
12755-102400 Metropolitan Planning Organ	111	111
12756-102400 Metropolitan Planning Organ	224	224
12772-110700 Economic Development	4,432	4,432
12773-102050 Environmental Protection Co	5,455	5,455
12775-102050 Environmental Protection Co	1,358	1,358
12777-102050 Environmental Protection Co	1,814	1,814
12779-102050 Environmental Protection Co	2,495	2,495
12781-102050 Environmental Protection Co	2,495	2,495
12783-102050 Environmental Protection Co	1,472	1,472
12785-102050 Environmental Protection Co	2,495	2,495
12787-102050 Environmental Protection Co	1,019	1,019
12789-130210 CS Children's Services	4,088	4,088
12791-130210 CS Children's Services	7,278	7,278
12793-130210 CS Children's Services	10,239	10,239
12795-130210 CS Children's Services	562	562
12799-100313 JB Drug Court FS796.07 (6)	451	451
12810-100313 JB Drug Court FS796.07 (6)	906	906
12822-120800 Public Works	111	111
12823-132500 Capital Improvement Program	224	224
12851-120800 Public Works	224	224
12859-120800 Public Works	111	111
12881-132500 Capital Improvement Program	224	224
12895-132500 Capital Improvement Program	111	111
12900-120500 Public Utilities	111	111
12914-132500 Capital Improvement Program	111	111
12915-132500 Capital Improvement Program	338	338
12917-132500 Capital Improvement Program	111	111
12918-132500 Capital Improvement Program	111	111
12919-132500 Capital Improvement Program	224	224

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
12920-132500 Capital Improvement Program	111	111
12921-132500 Capital Improvement Program	111	111
12922-132500 Capital Improvement Program	224	224
12923-132500 Capital Improvement Program	224	224
12924-100313 JB Drug Court FS796.07 (6)	1,130	1,130
12926-100311 JB Children's Justice Cente	677	677
20003-160000 Debt Service	677	677
20005-160000 Debt Service	677	677
20006-160000 Debt Service	451	451
20007-101002 Property Appraiser	111	111
20007-101201 Tax Collector	111	111
20007-160000 Debt Service	562	562
20009-101002 Property Appraiser	111	111
20009-101201 Tax Collector	111	111
20009-160000 Debt Service	906	906
20010-160000 Debt Service	677	677
20011-160000 Debt Service	562	562
20014-160000 Debt Service	791	791
20015-160000 Debt Service	791	791
20016-160000 Debt Service	111	111
20017-160000 Debt Service	562	562
20020-160000 Debt Service	338	338
20023-160000 Debt Service	562	562
20024-160000 Debt Service	906	906
20025-160000 Debt Service	562	562
20026-160000 Debt Service	451	451
20028-160000 Debt Service	111	111
20029-160000 Debt Service	451	451
20033-160000 Debt Service	338	338
30002-132500 Capital Improvement Program	2,952	2,952
30003-132500 Capital Improvement Program	2,952	2,952
30005-120900 Real Estate & Facilities Se	224	224
30005-132500 Capital Improvement Program	1,930	1,930
30006-132500 Capital Improvement Program	224	224
30007-132500 Capital Improvement Program	111	111
30010-132500 Capital Improvement Program	338	338
30011-160500 Government Agencies	111	111
30013-132500 Capital Improvement Program	3,181	3,181
30015-132500 Capital Improvement Program	677	677
30018-132500 Capital Improvement Program	1,472	1,472
30018-160000 Debt Service	338	338
30020-160500 Government Agencies	111	111
30021-160000 Debt Service	562	562
40003-110650 PH Procurement Services	1,701	1,701
40003-110800 Information & Innovation Of	5,455	5,455
40003-120500 Public Utilities	48,604	48,604

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
40003-120800 Public Works	71,140	71,140
40003-120900 Real Estate & Facilities Se	2,839	2,839
40004-120500 Public Utilities	111	111
40004-120800 Public Works	1,586	1,586
40005-120500 Public Utilities	224	224
40005-132500 Capital Improvement Program	111	111
40006-132500 Capital Improvement Program	3,067	3,067
40007-120500 Public Utilities	224	224
40007-120800 Public Works	111	111
40007-132500 Capital Improvement Program	562	562
40010-120500 Public Utilities	111	111
40010-120800 Public Works	13,544	13,544
40011-160000 Debt Service	906	906
40013-120800 Public Works	338	338
40017-120500 Public Utilities	111	111
40017-132500 Capital Improvement Program	1,130	1,130
40018-132500 Capital Improvement Program	224	224
40019-132500 Capital Improvement Program	562	562
40023-160000 Debt Service	111	111
40100-110650 PH Procurement Services	1,814	1,814
40100-110800 Information & Innovation Of	5,455	5,455
40100-120010 Communications & Digital Me	1,701	1,701
40100-120200 Development Services - PGM	2,839	2,839
40100-120500 Public Utilities	305,059	305,059
40100-120800 Public Works	2,383	2,383
40100-120900 Real Estate & Facilities Se	1,930	1,930
40100-132500 Capital Improvement Program	111	111
40101-160000 Debt Service	1,019	1,019
40102-120500 Public Utilities	3,067	3,067
40103-120500 Public Utilities	562	562
40104-120500 Public Utilities	451	451
40104-131900 Fleet Services	111	111
40104-132500 Capital Improvement Program	17,752	17,752
40105-120500 Public Utilities	111	111
40105-132500 Capital Improvement Program	21,053	21,053
40106-132500 Capital Improvement Program	906	906
40107-132500 Capital Improvement Program	1,358	1,358
40108-132500 Capital Improvement Program	677	677
40109-132500 Capital Improvement Program	677	677
40110-132500 Capital Improvement Program	4,657	4,657
40111-132500 Capital Improvement Program	224	224
40112-120500 Public Utilities	111	111
40114-132500 Capital Improvement Program	1,814	1,814
40116-120500 Public Utilities	451	451

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
40117-132500 Capital Improvement Program	1,930	1,930
40118-120500 Public Utilities	562	562
40119-120500 Public Utilities	224	224
40121-132500 Capital Improvement Program	1,472	1,472
40123-132500 Capital Improvement Program	906	906
40124-132500 Capital Improvement Program	562	562
40125-132500 Capital Improvement Program	1,814	1,814
40132-132500 Capital Improvement Program	111	111
40133-132500 Capital Improvement Program	111	111
40139-132500 Capital Improvement Program	677	677
40141-132500 Capital Improvement Program	111	111
40142-132500 Capital Improvement Program	111	111
40143-132500 Capital Improvement Program	111	111
40154-132500 Capital Improvement Program	111	111
40156-132500 Capital Improvement Program	338	338
40160-132500 Capital Improvement Program	111	111
50003-131900 Fleet Services	27,768	27,768
50004-131900 Fleet Services	1,130	1,130
50100-110600 MB Management & Budget	3,974	3,974
50100-120100 Human Resources Department	2,495	2,495
50101-165000 Non-Departmental Allotments	1,814	1,814
50102-165000 Non-Departmental Allotments	4,088	4,088
50104-110600 MB Management & Budget	338	338
50104-120100 Human Resources Department	3,634	3,634
50104-165000 Non-Departmental Allotments	3,181	3,181
50105-165000 Non-Departmental Allotments	906	906
61001-160000 Debt Service	906	906
61004-160000 Debt Service	111	111
61006-160000 Debt Service	562	562
75001-850000 Countywide (Clerk Use Only)	111	111
75002-850000 Countywide (Clerk Use Only)	111	111
75003-800103 Administration - PTC	3,291	3,291
90001-101002 Property Appraiser Operatio	224	224
90001-101101 Supervisor of Elections	562	562
90001-101201 Tax Collector	451	451
90001-101301 Law Enforcement	562	562
90001-101701 Clerk of Court - CCC	451	451
90001-132500 Capital Improvement Program	224	224
90001-850001 County Health Department (C	338	338
C0002 Clerk of Courts	53,958	53,958
C0003 Clerk - Board Svcs	29,139	29,139

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
C0004 Clerk of Courts	3,634	3,634
C1003 Clerk of Courts	338	338
C1006 Clerk of Courts	64,877	64,877
Direct Bill	0	0
Total	<u>2,749,358</u>	<u>2,749,358</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110650 PH Procurement Services

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-01001001), Cost Center 110650 Procurement Services.

For cost allocation plan purposes, the Procurement Services cost pool is further functionalized as follows:

Procurement Services – These costs have been allocated using the number of sourcing 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 total purchasing card spending amounts.

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 total purchasing card spending amounts.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,534,245			2,534,245
Deductions:				
548001 Public Awareness Programs	-17			
548030 Industry Promotion	-60			
Total Deductions:	<u>-77</u>			-77
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-345,460			
Total Departmental Cost Adjustments:	<u>-345,460</u>			-345,460
Inbound Costs:				
Building Depreciation	19,270		19,270	
Equipment Depreciation	1,326		1,326	
00004-165000 Non-Dept Allot	17,808	135	17,943	
00004-100101 Internal Auditor	2,686	568	3,254	
00004-100201 Legal Counsel & Admin	425,235	71,824	497,059	
00004-110002 Exec Mgmt/Adm	22,411	1,969	24,380	
00004-110600 Mgmt & Budget	3,987	557	4,544	
00004-110650 Procurement Svcs		-294	-294	
00004-110800 Info & Innov		121,865	121,865	
00004-110850 Strategic Plan		1,531	1,531	
00004-120100 Human Resources		45,732	45,732	
00004-120900 Real Estate & Facilities		109,563	109,563	
00004-133100 Ent Sol & QA		28,454	28,454	
C0003 Clerk - Board Svcs		265,338	265,338	
Total Allocated Additions:	<u>492,723</u>	<u>647,242</u>	1,139,965	1,139,965
Total To Be Allocated:	<u>2,681,431</u>	<u>647,242</u>		<u>3,328,673</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
Other Expense & Cost					
512001 Salaries & Wages	895,716	0	895,716	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	72,423	0	72,423	0	0
512005 Deferred Compensation	20,827	0	20,827	0	0
512006 Reg Pay Exempt Employees	657,844	0	657,844	0	0
512011 Other Reg Pay	98,744	0	98,744	0	0
514001 Overtime Pay	116	0	116	0	0
515002 Monthly Auto Allowance	1,188	0	1,188	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	5,230	0	5,230	0	0
516001 Annual Leave	83,412	0	83,412	0	0
517001 Sick Leave	45,194	0	45,194	0	0
518001 Paid Compensatory Leave	5,001	0	5,001	0	0
521001 FICA/Medicare Taxes	134,876	0	134,876	0	0
522001 Florida Retirement System	165,599	0	165,599	0	0
523001 Health Insurance	272,356	0	272,356	0	0
523002 Short and Long Term Disability	19,754	0	19,754	0	0
523003 Employee Life Insurance	3,431	0	3,431	0	0
524001 Workers' Comp Assessments	5,526	0	5,526	0	0
525001 Unemployment Benefits	384	0	384	0	0
526001 OPEB Expense	4,800	0	4,800	0	0
531005 Computer Software Support Agreements	0	0	0	0	0
531540 Information Technology Services	2,000	0	2,000	0	0
531990 Other Professional Services	5,268	0	5,268	0	0
534990 Other Contractual Services	338	0	338	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	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	0	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	852	0	852	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541009 Communication Equip Repairs	215	0	215	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	3,833	0	3,833	0	0
545001 Commercial Insurance Premiums	29	0	29	0	0
545060 General Liab Insurance Assessments	6,922	0	6,922	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546012 Maint - Office Equip & Furniture	2,648	0	2,648	0	0
546090 Fleet Management Services	400	0	400	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
546990 Other Repair & Maintenance Services	0	0	0	0	0
547001 Printing And Binding	7,911	0	7,911	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
*548001 Public Awareness Programs	17	0	0	0	0
*548030 Industry Promotion	60	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	4,813	0	4,813	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equipment	0	0	0	0	0
554001 Memberships & Dues	2,388	0	2,388	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	502	0	502	0	0
555040 Training/Educational Costs-General	2,329	0	2,329	0	0
555051 Training - Locally	0	0	0	0	0
555053 Training - Registration	1,299	0	1,299	0	0
Departmental Total					
Expenditures Per Financial Statement	2,534,245				
Deductions					
*Total Disallowed Costs	(77)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(345,460)	0	0	(343,340)	(2,120)
Functional Cost	2,188,708	0	2,534,168	(343,340)	(2,120)
Allocation Step 1					
Inbound - All Others	492,723	0	492,723	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	2,681,431	0	3,026,891	(343,340)	(2,120)
Allocation Step 2					
Inbound - All Others	647,242	0	647,242	0	0
2nd Allocation	647,242	0	647,242	0	0
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	3,328,673	0	3,674,133	(343,340)	(2,120)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	1.00	0.305810	9,255		9,255	2,028	11,283
00004-10010 Internal Auditor	2.00	0.611621	18,514		18,514		18,514
00004-10020 Legal Counsel & Admin	2.00	0.611621	18,514		18,514		18,514
00004-10030 JB Court Administration	13.00	3.975535	120,336		120,336	26,457	146,793
00004-102050 Environmental Protection Co	3.80	1.162080	35,173		35,173	7,730	42,903
00004-110002 Exec Mgmt/Adm	1.00	0.305810	9,255		9,255		9,255
00004-110600 Mgmt & Budget	4.00	1.223242	37,025		37,025		37,025
00004-110700 Economic Development	5.22	1.596330	48,316		48,316	10,624	58,940
00004-110800 Info & Innov	26.00	7.951070	240,669		240,669	52,918	293,587
00004-120010 Communications	5.84	1.785933	54,057		54,057	11,887	65,944
00004-120100 Human Resources	5.00	1.529052	46,283		46,283	10,169	56,452
00004-120800 Public Works	2.43	0.743119	22,492		22,492	4,940	27,432
00004-120900 Real Estate & Facilities	14.80	4.525994	136,996		136,996	30,122	167,118
00004-130020 Pet Resources	13.00	3.975535	120,336		120,336	26,457	146,793
00004-130100 Extension Services	1.70	0.519878	15,738		15,738	3,450	19,188
00004-130150 Sunshine Line Dept. SL	0.61	0.186544	5,644		5,644	1,235	6,879
00004-130210 CS Children's Services	1.56	0.477064	14,440		14,440	3,170	17,610
00004-130300 Consumer and Veteran Servic	1.69	0.516820	15,644		15,644	3,430	19,074
00004-130500 Aging Services	2.13	0.651376	19,717		19,717	4,334	24,051
00004-131600 FR Fire Rescue	0.23	0.070336	2,130		2,130	464	2,594
00004-132250 Parks & Recreation -PR	0.47	0.143731	4,350		4,350	951	5,301
00004-132252 Conservation & Environmenta	1.79	0.547401	16,567		16,567	3,634	20,201
00004-13300X Opns & Leg Affairs	2.00	0.611621	18,514		18,514	4,070	22,584
00051-110501 Affordable Housing	0.44	0.134557	4,073		4,073	887	4,960
00051-120151 Code Enforcement	2.00	0.611621	18,514		18,514	4,070	22,584
00051-120200 Development Services - PGM	2.22	0.678899	20,549		20,549	4,515	25,064
00051-120800 Public Works	10.30	3.149847	95,343		95,343	20,963	116,306
00051-120900 Real Estate & Facilities Se	0.30	0.091743	2,775		2,775	605	3,380
00051-130300 Consumer and Veteran Servic	0.22	0.067278	2,037		2,037	444	2,481
00051-131600 FR Fire Rescue	32.36	9.896024	299,539		299,539	65,860	365,399
00051-132250 Parks & Recreation -PR	7.53	2.302752	69,702		69,702	15,321	85,023
00051-132252 Conservation & Environmenta	0.17	0.051988	1,573		1,573	342	1,915
10107-130300 Consumer and Veteran Servic	0.04	0.012232	367		367	77	444
10127-102050 Environmental Protection Co	0.46	0.140673	4,258		4,258	929	5,187
10134-120800 Public Works	0.47	0.143731	4,350		4,350	951	5,301
10134-131600 FR Fire Rescue	0.11	0.033639	1,016		1,016	217	1,233
10147-130300 Consumer and Veteran Servic	0.06	0.018349	553		553	119	672
10210-120200 Development Services - PGM	0.04	0.012232	367		367	77	444
10214-120200 Development Services - PGM	4.24	1.296636	39,248		39,248	8,622	47,870
10215-120200 Development Services - PGM	0.04	0.012232	367		367	77	444
10216-130100 Extension Services	0.03	0.009174	276		276	57	333
10217-102050 Environmental Protection Co	0.11	0.033639	1,016		1,016	217	1,233
10217-120200 Development Services - PGM	0.11	0.033639	1,016		1,016	217	1,233
10217-132252 Conservation & Environmenta	0.05	0.015291	461		461	96	557

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10219-120800 Public Works	0.35	0.107034	3,238		3,238	704	3,942
10300-120200 Development Services - PGM	0.23	0.070336	2,130		2,130	464	2,594
10300-120800 Public Works	30.51	9.330275	282,416		282,416	62,095	344,511
10300-120900 Real Estate & Facilities Se	1.27	0.388379	11,753		11,753	2,580	14,333
10302-120800 Public Works	0.11	0.033639	1,016		1,016	217	1,233
10400-132000 Library Services	8.87	2.712538	82,104		82,104	18,048	100,152
10770-110501 Affordable Housing	0.09	0.027523	832		832	178	1,010
10771-110501 Affordable Housing	0.28	0.085627	2,591		2,591	563	3,154
10773-110501 Affordable Housing	0.04	0.012232	367		367	77	444
10803-110700 Economic Development	0.32	0.097859	2,961		2,961	643	3,604
10900-132000 Library Services	0.13	0.039755	1,205		1,205	258	1,463
11202-130500 Aging Services	0.02	0.006116	184		184	39	223
11208-130500 Aging Services	0.01	0.003058	93		93	17	110
11210-130500 Aging Services	0.14	0.042813	1,297		1,297	278	1,575
11212-130500 Aging Services	0.02	0.006116	184		184	39	223
11216-130500 Aging Services	0.08	0.024465	741		741	157	898
12200-130210 CS Children's Services	0.05	0.015291	461		461	96	557
12204-130210 CS Children's Services	0.02	0.006116	184		184	39	223
12231-130150 Sunshine Line Dept. SL	0.29	0.088685	2,683		2,683	583	3,266
12241-130210 CS Children's Services	0.30	0.091743	2,775		2,775	605	3,380
12242-130210 CS Children's Services	0.02	0.006116	184		184	39	223
12243-130210 CS Children's Services	0.39	0.119266	3,610		3,610	787	4,397
12343-102050 Environmental Protection Co	0.10	0.030581	925		925	199	1,124
12345-102050 Environmental Protection Co	0.02	0.006116	184		184	39	223
12347-102050 Environmental Protection Co	0.44	0.134557	4,073		4,073	887	4,960
12349-102050 Environmental Protection Co	0.13	0.039755	1,205		1,205	258	1,463
12351-102050 Environmental Protection Co	0.04	0.012232	367		367	77	444
12353-102050 Environmental Protection Co	0.13	0.039755	1,205		1,205	258	1,463
12355-102050 Environmental Protection Co	0.01	0.003058	93		93	17	110
12356-102050 Environmental Protection Co	0.01	0.003058	93		93	17	110
12358-102050 Environmental Protection Co	0.01	0.003058	93		93	17	110
12359-120900 Real Estate & Facilities Se	0.33	0.100917	3,052		3,052	661	3,713
12359-131000 HS - Head Start	4.87	1.489297	45,078		45,078	9,905	54,983
12360-131000 HS - Head Start	0.05	0.015291	461		461	96	557
12361-120900 Real Estate & Facilities Se	0.04	0.012232	367		367	77	444
12361-131000 HS - Head Start	1.08	0.330275	9,996		9,996	2,194	12,190
12365-110501 Affordable Housing	0.18	0.055046	1,666		1,666	363	2,029
12366-110501 Affordable Housing	0.92	0.281346	8,514		8,514	1,866	10,380
12367-110501 Affordable Housing	0.03	0.009174	276		276	57	333
12368-110501 Affordable Housing	0.01	0.003058	93		93	17	110
12373-110700 Economic Development	0.43	0.131498	3,979		3,979	869	4,848
12470-130500 Aging Services	0.13	0.039755	1,205		1,205	258	1,463
12471-130500 Aging Services	0.09	0.027523	832		832	178	1,010
12473-130500 Aging Services	0.04	0.012232	367		367	77	444
12474-130500 Aging Services	0.11	0.033639	1,016		1,016	217	1,233
12475-130500 Aging Services	0.01	0.003058	93		93	17	110

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12477-130500 Aging Services	0.02	0.006116	184		184	39	223
12478-130500 Aging Services	0.02	0.006116	184		184	39	223
12479-130500 Aging Services	0.18	0.055046	1,666		1,666	363	2,029
12585-131600 FR Fire Rescue	0.05	0.015291	461		461	96	557
12587-131600 FR Fire Rescue	0.02	0.006116	184		184	39	223
12696-131600 FR Fire Rescue	0.01	0.003058	93		93	17	110
12698-131600 FR Fire Rescue	0.01	0.003058	93		93	17	110
12702-131600 FR Fire Rescue	0.20	0.061162	1,852		1,852	402	2,254
12705-130210 CS Children's Services	0.02	0.006116	184		184	39	223
12706-130100 Extension Services	0.27	0.082569	2,499		2,499	542	3,041
12708-130150 Sunshine Line Dept. SL	0.10	0.030581	925		925	199	1,124
12772-110700 Economic Development	0.03	0.009174	276		276	57	333
12773-102050 Environmental Protection Co	0.41	0.125382	3,794		3,794	829	4,623
12775-102050 Environmental Protection Co	0.03	0.009174	276		276	57	333
12777-102050 Environmental Protection Co	0.01	0.003058	93		93	17	110
12779-102050 Environmental Protection Co	0.15	0.045872	1,388		1,388	296	1,684
12781-102050 Environmental Protection Co	0.06	0.018349	553		553	119	672
12783-102050 Environmental Protection Co	0.01	0.003058	93		93	17	110
12785-102050 Environmental Protection Co	0.04	0.012232	367		367	77	444
12787-102050 Environmental Protection Co	0.01	0.003058	93		93	17	110
12789-130210 CS Children's Services	0.11	0.033639	1,016		1,016	217	1,233
12791-130210 CS Children's Services	0.13	0.039755	1,205		1,205	258	1,463
12793-130210 CS Children's Services	0.40	0.122324	3,703		3,703	808	4,511
40003-120500 Public Utilities	2.89	0.883792	26,751		26,751	5,879	32,630
40003-120800 Public Works	6.00	1.834862	55,538		55,538	12,212	67,750
40003-120900 Real Estate & Facilities Se	0.11	0.033639	1,016		1,016	217	1,233
40010-120800 Public Works	0.74	0.226300	6,848		6,848	1,498	8,346
40100-120010 Communications & Digital Me	0.16	0.048930	1,481		1,481	319	1,800
40100-120200 Development Services - PGM	0.13	0.039755	1,205		1,205	258	1,463
40100-120500 Public Utilities	74.11	22.663617	686,101		686,101	151,413	837,514
40100-120800 Public Works	0.09	0.027523	832		832	178	1,010
40100-120900 Real Estate & Facilities Se	0.16	0.048930	1,481		1,481	319	1,800
50003-131900 Fleet Services	15.00	4.587156	138,849		138,849	30,528	169,377
Schedule .4 Total for Procurement Svcs	327.00	100.000000	3,026,891		3,026,891	647,242	3,674,133

Allocation Basis: Number of Sourcing Events by Department
Allocation Source: FY18 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	52.00	0.000257	(1)		(1)		(1)
00004-100201 Legal Counsel & Admin	74,136.61	0.366596	(1,259)		(1,259)		(1,259)
00004-100302 JB Court Administration	275,355.15	1.361598	(4,675)		(4,675)		(4,675)
00004-101501 State Attorney Part I	55,333.37	0.273617	(939)		(939)		(939)
00004-101551 State Attorney Part II (Vic	7,666.30	0.037909	(130)		(130)		(130)
00004-101601 Public Defender	54,826.50	0.271110	(931)		(931)		(931)
00004-102050 Environmental Protection Co	300,888.79	1.487858	(5,108)		(5,108)		(5,108)
00004-102551 Soil & Water BOCC-Funded Op	16,642.30	0.082294	(283)		(283)		(283)
00004-110002 Exec Mgmt/Adm	40,883.24	0.202163	(694)		(694)		(694)
00004-110600 Mgmt & Budget	294,922.35	1.458355	(5,007)		(5,007)		(5,007)
00004-110650 Procurement Svcs	17,325.83	0.085674	(294)		(294)		(294)
00004-110700 Economic Development	96,800.11	0.478665	(1,643)		(1,643)		(1,643)
00004-110800 Info & Innov	439,633.86	2.173936	(7,464)		(7,464)		(7,464)
00004-120010 Communications	168,988.68	0.835628	(2,869)		(2,869)		(2,869)
00004-120030 Customer Service & Support	14,723.14	0.072804	(250)		(250)		(250)
00004-120100 Human Resources	69,580.42	0.344067	(1,181)		(1,181)		(1,181)
00004-120800 Public Works	68,737.37	0.339898	(1,167)		(1,167)		(1,167)
00004-120900 Real Estate & Facilities	1,203,823.15	5.952758	(20,438)		(20,438)		(20,438)
00004-130020 Pet Resources	515,309.90	2.548144	(8,749)		(8,749)		(8,749)
00004-130100 Extension Services	55,361.57	0.273756	(940)		(940)		(940)
00004-130150 Sunshine Line Dept. SL	14,468.52	0.071545	(246)		(246)		(246)
00004-130210 CS Children's Services	156,305.24	0.772910	(2,654)		(2,654)		(2,654)
00004-130300 Consumer and Veteran Servic	88,164.77	0.435964	(1,497)		(1,497)		(1,497)
00004-130500 Aging Services	110,585.45	0.546832	(1,877)		(1,877)		(1,877)
00004-131100 HC - Health Care Services	2,676.74	0.013236	(45)		(45)		(45)
00004-131400 SS Social Services Div	112,000.64	0.553829	(1,902)		(1,902)		(1,902)
00004-131500 HM Homeless Services	30,941.54	0.153002	(525)		(525)		(525)
00004-131600 FR Fire Rescue	139,973.02	0.692149	(2,376)		(2,376)		(2,376)
00004-132200 Medical Examiner	277,976.17	1.374558	(4,719)		(4,719)		(4,719)
00004-132250 Parks & Recreation -PR	58,955.36	0.291527	(1,001)		(1,001)		(1,001)
00004-132252 Conservation & Environmenta	684,881.15	3.386654	(11,628)		(11,628)		(11,628)
00004-13300X Opns & Leg Affairs	25,274.84	0.124981	(429)		(429)		(429)
00004-133100 Ent Sol & QA	41,914.11	0.207260	(712)		(712)		(712)
00004-167001 Guardian Ad-Litem	656.78	0.003248	(11)		(11)		(11)
00051-110501 Affordable Housing	12,282.47	0.060735	(209)		(209)		(209)
00051-120030 Customer Service & Support	63,660.45	0.314793	(1,081)		(1,081)		(1,081)
00051-120151 Code Enforcement	72,341.25	0.357719	(1,228)		(1,228)		(1,228)
00051-120200 Development Services - PGM	55,267.29	0.273290	(938)		(938)		(938)
00051-120800 Public Works	291,805.36	1.442942	(4,954)		(4,954)		(4,954)
00051-120900 Real Estate & Facilities Se	24,298.58	0.120154	(413)		(413)		(413)
00051-130300 Consumer and Veteran Servic	11,681.56	0.057764	(198)		(198)		(198)
00051-131600 FR Fire Rescue	1,702,968.47	8.420971	(28,913)		(28,913)		(28,913)
00051-132250 Parks & Recreation -PR	944,500.85	4.670441	(16,035)		(16,035)		(16,035)
00051-132252 Conservation & Environmenta	64,623.57	0.319556	(1,097)		(1,097)		(1,097)
00101-101100 Supervisor of Elections	105,754.45	0.522943	(1,795)		(1,795)		(1,795)
10107-130300 Consumer and Veteran Servic	1,804.10	0.008921	(31)		(31)		(31)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10127-102050 Environmental Protection Co	36,456.19	0.180271	(619)		(619)		(619)
10129-131100 HC - Health Care Services	130,231.37	0.643978	(2,211)		(2,211)		(2,211)
10134-120800 Public Works	13,376.78	0.066147	(227)		(227)		(227)
10134-130000 911 Agency	28,065.14	0.138779	(476)		(476)		(476)
10134-131600 FR Fire Rescue	5,564.44	0.027515	(94)		(94)		(94)
10147-130300 Consumer and Veteran Servic	2,855.77	0.014121	(48)		(48)		(48)
10210-120200 Development Services - PGM	915.93	0.004529	(16)		(16)		(16)
10214-120200 Development Services - PGM	105,774.80	0.523043	(1,796)		(1,796)		(1,796)
10215-120200 Development Services - PGM	859.97	0.004252	(15)		(15)		(15)
10216-130100 Extension Services	893.59	0.004419	(15)		(15)		(15)
10217-102050 Environmental Protection Co	8,821.30	0.043620	(150)		(150)		(150)
10217-120200 Development Services - PGM	2,718.67	0.013443	(46)		(46)		(46)
10217-132252 Conservation & Environmenta	17,296.84	0.085531	(294)		(294)		(294)
10219-120800 Public Works	9,756.73	0.048246	(166)		(166)		(166)
10300-120030 Customer Service & Support	22,763.12	0.112561	(386)		(386)		(386)
10300-120200 Development Services - PGM	5,755.70	0.028461	(98)		(98)		(98)
10300-120800 Public Works	863,962.40	4.272188	(14,668)		(14,668)		(14,668)
10300-120900 Real Estate & Facilities Se	103,547.64	0.512030	(1,758)		(1,758)		(1,758)
10302-120800 Public Works	3,110.96	0.015383	(53)		(53)		(53)
10400-132000 Library Services	4,457,973.09	22.044139	(75,688)		(75,688)		(75,688)
10600-801200 Civil Service Board	47,120.44	0.233005	(800)		(800)		(800)
10770-110501 Affordable Housing	2,595.50	0.012834	(44)		(44)		(44)
10771-110501 Affordable Housing	7,744.25	0.038294	(131)		(131)		(131)
10773-110501 Affordable Housing	1,129.49	0.005585	(19)		(19)		(19)
10775-110501 Affordable Housing	105.69	0.000523	(2)		(2)		(2)
10803-110700 Economic Development	5,833.77	0.028847	(99)		(99)		(99)
10900-132000 Library Services	66,860.80	0.330618	(1,135)		(1,135)		(1,135)
10902-102301 Planning Commission	205,345.56	1.015409	(3,486)		(3,486)		(3,486)
11202-130500 Aging Services	1,269.22	0.006276	(22)		(22)		(22)
11208-130500 Aging Services	700.80	0.003465	(12)		(12)		(12)
11210-130500 Aging Services	7,194.69	0.035577	(122)		(122)		(122)
11212-130500 Aging Services	1,008.89	0.004989	(17)		(17)		(17)
11216-130500 Aging Services	3,976.81	0.019665	(68)		(68)		(68)
11223-131400 SS Social Services Div	1,214.99	0.006008	(21)		(21)		(21)
11302-131400 SS Social Services Div	14,866.79	0.073514	(252)		(252)		(252)
11304-131400 SS Social Services Div	912.18	0.004511	(15)		(15)		(15)
11306-131400 SS Social Services Div	11,305.07	0.055902	(192)		(192)		(192)
11308-131100 HC - Health Care Services	4,380.70	0.021662	(74)		(74)		(74)
12178-130210 CS Children's Services	482.43	0.002386	(8)		(8)		(8)
12200-130210 CS Children's Services	5,298.86	0.026202	(90)		(90)		(90)
12204-130210 CS Children's Services	1,902.42	0.009407	(32)		(32)		(32)
12231-130150 Sunshine Line Dept. SL	6,933.92	0.034287	(118)		(118)		(118)
12241-130210 CS Children's Services	30,097.39	0.148828	(511)		(511)		(511)
12242-130210 CS Children's Services	1,851.21	0.009154	(31)		(31)		(31)
12243-130210 CS Children's Services	38,542.12	0.190586	(654)		(654)		(654)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12343-102050 Environmental Protection Co	8,214.13	0.040618	(139)		(139)		(139)
12345-102050 Environmental Protection Co	1,598.38	0.007904	(27)		(27)		(27)
12347-102050 Environmental Protection Co	34,569.51	0.170942	(587)		(587)		(587)
12349-102050 Environmental Protection Co	10,667.12	0.052748	(181)		(181)		(181)
12351-102050 Environmental Protection Co	3,133.88	0.015497	(53)		(53)		(53)
12353-102050 Environmental Protection Co	9,884.26	0.048876	(168)		(168)		(168)
12355-102050 Environmental Protection Co	1,057.07	0.005227	(18)		(18)		(18)
12356-102050 Environmental Protection Co	488.58	0.002416	(8)		(8)		(8)
12357-102050 Environmental Protection Co	70.47	0.000348	(1)		(1)		(1)
12358-102050 Environmental Protection Co	659.25	0.003260	(11)		(11)		(11)
12359-120900 Real Estate & Facilities Se	26,671.59	0.131888	(453)		(453)		(453)
12359-131000 HS - Head Start	299,480.99	1.480897	(5,085)		(5,085)		(5,085)
12360-131000 HS - Head Start	3,258.13	0.016111	(55)		(55)		(55)
12361-120900 Real Estate & Facilities Se	2,963.93	0.014656	(50)		(50)		(50)
12361-131000 HS - Head Start	66,247.38	0.327585	(1,125)		(1,125)		(1,125)
12365-110501 Affordable Housing	4,948.00	0.024467	(84)		(84)		(84)
12366-110501 Affordable Housing	25,478.97	0.125990	(433)		(433)		(433)
12367-110501 Affordable Housing	862.70	0.004266	(15)		(15)		(15)
12368-110501 Affordable Housing	304.78	0.001507	(5)		(5)		(5)
12373-110700 Economic Development	8,019.51	0.039655	(136)		(136)		(136)
12470-130500 Aging Services	6,886.17	0.034051	(117)		(117)		(117)
12471-130500 Aging Services	4,794.65	0.023709	(81)		(81)		(81)
12473-130500 Aging Services	2,043.26	0.010104	(35)		(35)		(35)
12474-130500 Aging Services	5,574.46	0.027565	(95)		(95)		(95)
12475-130500 Aging Services	301.75	0.001492	(5)		(5)		(5)
12477-130500 Aging Services	1,025.93	0.005073	(17)		(17)		(17)
12478-130500 Aging Services	1,196.37	0.005916	(20)		(20)		(20)
12479-130500 Aging Services	9,539.79	0.047173	(162)		(162)		(162)
12492-131400 SS Social Services Div	11,136.78	0.055070	(189)		(189)		(189)
12494-131400 SS Social Services Div	10,875.49	0.053778	(185)		(185)		(185)
12495-131100 HC - Health Care Services	5,848.03	0.028918	(99)		(99)		(99)
12585-131600 FR Fire Rescue	22,949.73	0.113484	(390)		(390)		(390)
12587-131600 FR Fire Rescue	18,313.41	0.090558	(311)		(311)		(311)
12696-131600 FR Fire Rescue	757.51	0.003746	(13)		(13)		(13)
12698-131600 FR Fire Rescue	343.54	0.001699	(6)		(6)		(6)
12702-131600 FR Fire Rescue	10,750.67	0.053161	(183)		(183)		(183)
12705-130210 CS Children's Services	1,837.68	0.009087	(31)		(31)		(31)
12706-130100 Extension Services	8,709.09	0.043065	(148)		(148)		(148)
12708-130150 Sunshine Line Dept. SL	2,481.16	0.012269	(42)		(42)		(42)
12772-110700 Economic Development	592.41	0.002929	(10)		(10)		(10)
12773-102050 Environmental Protection Co	32,735.92	0.161875	(556)		(556)		(556)
12775-102050 Environmental Protection Co	2,692.11	0.013312	(46)		(46)		(46)
12777-102050 Environmental Protection Co	1,163.13	0.005752	(20)		(20)		(20)
12779-102050 Environmental Protection Co	11,642.67	0.057572	(198)		(198)		(198)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12781-102050 Environmental Protection Co	4,458.86	0.022049	(76)		(76)		(76)
12783-102050 Environmental Protection Co	816.37	0.004037	(14)		(14)		(14)
12785-102050 Environmental Protection Co	3,368.04	0.016655	(57)		(57)		(57)
12787-102050 Environmental Protection Co	725.88	0.003589	(12)		(12)		(12)
12789-130210 CS Children's Services	11,066.01	0.054720	(188)		(188)		(188)
12791-130210 CS Children's Services	12,697.10	0.062786	(216)		(216)		(216)
12793-130210 CS Children's Services	39,760.65	0.196612	(675)		(675)		(675)
40003-120500 Public Utilities	116,830.02	0.577710	(1,984)		(1,984)		(1,984)
40003-120800 Public Works	686,480.92	3.394564	(11,655)		(11,655)		(11,655)
40003-120900 Real Estate & Facilities Se	9,099.83	0.044998	(154)		(154)		(154)
40010-120800 Public Works	21,074.62	0.104211	(358)		(358)		(358)
40100-120010 Communications & Digital Me	4,735.08	0.023414	(80)		(80)		(80)
40100-120200 Development Services - PGM	3,357.36	0.016602	(57)		(57)		(57)
40100-120500 Public Utilities	3,000,269.58	14.835966	(50,938)		(50,938)		(50,938)
40100-120800 Public Works	2,567.54	0.012696	(44)		(44)		(44)
40100-120900 Real Estate & Facilities Se	12,836.98	0.063477	(218)		(218)		(218)
50003-131900 Fleet Services	453,897.66	2.244468	(7,706)		(7,706)		(7,706)
Schedule .4 Total for P-Card Rebates	20,222,940.63	99.999971	(343,340)		(343,340)	0	(343,340)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY18 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Large Ticket Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101551 State Attorney Part II (Vic	10,249.88	1.236223	(26)		(26)		(26)
00004-110800 Info & Innov	8,261.58	0.996417	(21)		(21)		(21)
00004-120010 Communications	9,672.02	1.166529	(25)		(25)		(25)
00004-120900 Real Estate & Facilities	6,789.79	0.818907	(17)		(17)		(17)
00004-130210 CS Children's Services	4,976.29	0.600183	(13)		(13)		(13)
00051-131600 FR Fire Rescue	8,592.54	1.036334	(22)		(22)		(22)
10300-120900 Real Estate & Facilities Se	584.03	0.070439	(1)		(1)		(1)
10400-132000 Library Services	740,535.59	89.314938	(1,897)		(1,897)		(1,897)
10900-132000 Library Services	11,106.57	1.339548	(28)		(28)		(28)
12241-130210 CS Children's Services	958.21	0.115568	(2)		(2)		(2)
12243-130210 CS Children's Services	1,227.07	0.147995	(3)		(3)		(3)
12789-130210 CS Children's Services	352.31	0.042492	(1)		(1)		(1)
12791-130210 CS Children's Services	404.24	0.048755	(1)		(1)		(1)
12793-130210 CS Children's Services	1,265.86	0.152674	(3)		(3)		(3)
40003-120800 Public Works	22,922.00	2.764590	(59)		(59)		(59)
40100-120010 Communications & Digital Me	271.01	0.032686	(1)		(1)		(1)
Schedule .4 Total for Large Ticket Rebates	828,168.99	99.884278	(2,120)		(2,120)	0	(2,120)

Allocation Basis: Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions

Allocation Source: FY18 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
00004-100002 Commissioners	11,282	11,283	(1)	0
00004-100101 Internal Auditor	18,514	18,514	0	0
00004-100201 Legal Counsel & Admin	17,255	18,514	(1,259)	0
00004-100302 JB Court Administration	142,118	146,793	(4,675)	0
00004-101501 State Attorney Part I	(939)	0	(939)	0
00004-101551 State Attorney Part II (Vic	(156)	0	(130)	(26)
00004-101601 Public Defender	(931)	0	(931)	0
00004-102050 Environmental Protection Co	37,795	42,903	(5,108)	0
00004-102551 Soil & Water BOCC- Funded Op	(283)	0	(283)	0
00004-110002 Exec Mgmt/Adm	8,561	9,255	(694)	0
00004-110600 Mgmt & Budget	32,018	37,025	(5,007)	0
00004-110650 Procurement Svcs	(294)	0	(294)	0
00004-110700 Economic Development	57,297	58,940	(1,643)	0
00004-110800 Info & Innov	286,102	293,587	(7,464)	(21)
00004-120010 Communications	63,050	65,944	(2,869)	(25)
00004-120030 Customer Service & Support	(250)	0	(250)	0
00004-120100 Human Resources	55,271	56,452	(1,181)	0
00004-120800 Public Works	26,265	27,432	(1,167)	0
00004-120900 Real Estate & Facilities	146,663	167,118	(20,438)	(17)
00004-130020 Pet Resources	138,044	146,793	(8,749)	0
00004-130100 Extension Services	18,248	19,188	(940)	0
00004-130150 Sunshine Line Dept. SL	6,633	6,879	(246)	0
00004-130210 CS Children's Services	14,943	17,610	(2,654)	(13)
00004-130300 Consumer and Veteran Servic	17,577	19,074	(1,497)	0
00004-130500 Aging Services	22,174	24,051	(1,877)	0
00004-131100 HC - Health Care Services	(45)	0	(45)	0
00004-131400 SS Social Services Div	(1,902)	0	(1,902)	0
00004-131500 HM Homeless Services	(525)	0	(525)	0
00004-131600 FR Fire Rescue	218	2,594	(2,376)	0
00004-132200 Medical Examiner	(4,719)	0	(4,719)	0
00004-132250 Parks & Recreation -PR	4,300	5,301	(1,001)	0
00004-132252 Conservation & Environmenta	8,573	20,201	(11,628)	0
00004-13300X Opns & Leg Affairs	22,155	22,584	(429)	0
00004-133100 Ent Sol & QA	(712)	0	(712)	0
00004-167001 Guardian Ad-Litem	(11)	0	(11)	0
00051-110501 Affordable Housing	4,751	4,960	(209)	0
00051-120030 Customer Service & Support	(1,081)	0	(1,081)	0
00051-120151 Code Enforcement	21,356	22,584	(1,228)	0
00051-120200 Development Services - PGM	24,126	25,064	(938)	0
00051-120800 Public Works	111,352	116,306	(4,954)	0
00051-120900 Real Estate & Facilities Se	2,967	3,380	(413)	0
00051-130300 Consumer and Veteran Servic	2,283	2,481	(198)	0
00051-131600 FR Fire Rescue	336,464	365,399	(28,913)	(22)
00051-132250 Parks & Recreation -PR	68,988	85,023	(16,035)	0
00051-132252 Conservation & Environmenta	818	1,915	(1,097)	0
00101-101100 Supervisor of Elections	(1,795)	0	(1,795)	0
10107-130300 Consumer and Veteran Servic	413	444	(31)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
10127-102050 Environmental Protection Co	4,568	5,187	(619)	0
10129-131100 HC - Health Care Services	(2,211)	0	(2,211)	0
10134-120800 Public Works	5,074	5,301	(227)	0
10134-130000 911 Agency	(476)	0	(476)	0
10134-131600 FR Fire Rescue	1,139	1,233	(94)	0
10147-130300 Consumer and Veteran Servic	624	672	(48)	0
10210-120200 Development Services - PGM	428	444	(16)	0
10214-120200 Development Services - PGM	46,074	47,870	(1,796)	0
10215-120200 Development Services - PGM	429	444	(15)	0
10216-130100 Extension Services	318	333	(15)	0
10217-102050 Environmental Protection Co	1,083	1,233	(150)	0
10217-120200 Development Services - PGM	1,187	1,233	(46)	0
10217-132252 Conservation & Environmenta	263	557	(294)	0
10219-120800 Public Works	3,776	3,942	(166)	0
10300-120030 Customer Service & Support	(386)	0	(386)	0
10300-120200 Development Services - PGM	2,496	2,594	(98)	0
10300-120800 Public Works	329,843	344,511	(14,668)	0
10300-120900 Real Estate & Facilities Se	12,574	14,333	(1,758)	(1)
10302-120800 Public Works	1,180	1,233	(53)	0
10400-132000 Library Services	22,567	100,152	(75,688)	(1,897)
10600-801200 Civil Service Board	(800)	0	(800)	0
10770-110501 Affordable Housing	966	1,010	(44)	0
10771-110501 Affordable Housing	3,023	3,154	(131)	0
10773-110501 Affordable Housing	425	444	(19)	0
10775-110501 Affordable Housing	(2)	0	(2)	0
10803-110700 Economic Development	3,505	3,604	(99)	0
10900-132000 Library Services	300	1,463	(1,135)	(28)
10902-102301 Planning Commission	(3,486)	0	(3,486)	0
11202-130500 Aging Services	201	223	(22)	0
11208-130500 Aging Services	98	110	(12)	0
11210-130500 Aging Services	1,453	1,575	(122)	0
11212-130500 Aging Services	206	223	(17)	0
11216-130500 Aging Services	830	898	(68)	0
11223-131400 SS Social Services Div	(21)	0	(21)	0
11302-131400 SS Social Services Div	(252)	0	(252)	0
11304-131400 SS Social Services Div	(15)	0	(15)	0
11306-131400 SS Social Services Div	(192)	0	(192)	0
11308-131100 HC - Health Care Services	(74)	0	(74)	0
12178-130210 CS Children's Services	(8)	0	(8)	0
12200-130210 CS Children's Services	467	557	(90)	0
12204-130210 CS Children's Services	191	223	(32)	0
12231-130150 Sunshine Line Dept. SL	3,148	3,266	(118)	0
12241-130210 CS Children's Services	2,867	3,380	(511)	(2)
12242-130210 CS Children's Services	192	223	(31)	0
12243-130210 CS Children's Services	3,740	4,397	(654)	(3)
12343-102050 Environmental Protection Co	985	1,124	(139)	0
12345-102050 Environmental Protection Co	196	223	(27)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12347-102050 Environmental Protection Co	4,373	4,960	(587)	0
12349-102050 Environmental Protection Co	1,282	1,463	(181)	0
12351-102050 Environmental Protection Co	391	444	(53)	0
12353-102050 Environmental Protection Co	1,295	1,463	(168)	0
12355-102050 Environmental Protection Co	92	110	(18)	0
12356-102050 Environmental Protection Co	102	110	(8)	0
12357-102050 Environmental Protection Co	(1)	0	(1)	0
12358-102050 Environmental Protection Co	99	110	(11)	0
12359-120900 Real Estate & Facilities Se	3,260	3,713	(453)	0
12359-131000 HS - Head Start	49,898	54,983	(5,085)	0
12360-131000 HS - Head Start	502	557	(55)	0
12361-120900 Real Estate & Facilities Se	394	444	(50)	0
12361-131000 HS - Head Start	11,065	12,190	(1,125)	0
12365-110501 Affordable Housing	1,945	2,029	(84)	0
12366-110501 Affordable Housing	9,947	10,380	(433)	0
12367-110501 Affordable Housing	318	333	(15)	0
12368-110501 Affordable Housing	105	110	(5)	0
12373-110700 Economic Development	4,712	4,848	(136)	0
12470-130500 Aging Services	1,346	1,463	(117)	0
12471-130500 Aging Services	929	1,010	(81)	0
12473-130500 Aging Services	409	444	(35)	0
12474-130500 Aging Services	1,138	1,233	(95)	0
12475-130500 Aging Services	105	110	(5)	0
12477-130500 Aging Services	206	223	(17)	0
12478-130500 Aging Services	203	223	(20)	0
12479-130500 Aging Services	1,867	2,029	(162)	0
12492-131400 SS Social Services Div	(189)	0	(189)	0
12494-131400 SS Social Services Div	(185)	0	(185)	0
12495-131100 HC - Health Care Services	(99)	0	(99)	0
12585-131600 FR Fire Rescue	167	557	(390)	0
12587-131600 FR Fire Rescue	(88)	223	(311)	0
12696-131600 FR Fire Rescue	97	110	(13)	0
12698-131600 FR Fire Rescue	104	110	(6)	0
12702-131600 FR Fire Rescue	2,071	2,254	(183)	0
12705-130210 CS Children's Services	192	223	(31)	0
12706-130100 Extension Services	2,893	3,041	(148)	0
12708-130150 Sunshine Line Dept. SL	1,082	1,124	(42)	0
12772-110700 Economic Development	323	333	(10)	0
12773-102050 Environmental Protection Co	4,067	4,623	(556)	0
12775-102050 Environmental Protection Co	287	333	(46)	0
12777-102050 Environmental Protection Co	90	110	(20)	0
12779-102050 Environmental Protection Co	1,486	1,684	(198)	0
12781-102050 Environmental Protection Co	596	672	(76)	0
12783-102050 Environmental Protection Co	96	110	(14)	0
12785-102050 Environmental Protection Co	387	444	(57)	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12787-102050 Environmental Protection Co	98	110	(12)	0
12789-130210 CS Children's Services	1,044	1,233	(188)	(1)
12791-130210 CS Children's Services	1,246	1,463	(216)	(1)
12793-130210 CS Children's Services	3,833	4,511	(675)	(3)
40003-120500 Public Utilities	30,646	32,630	(1,984)	0
40003-120800 Public Works	56,036	67,750	(11,655)	(59)
40003-120900 Real Estate & Facilities Se	1,079	1,233	(154)	0
40010-120800 Public Works	7,988	8,346	(358)	0
40100-120010 Communications & Digital Me	1,719	1,800	(80)	(1)
40100-120200 Development Services - PGM	1,406	1,463	(57)	0
40100-120500 Public Utilities	786,576	837,514	(50,938)	0
40100-120800 Public Works	966	1,010	(44)	0
40100-120900 Real Estate & Facilities Se	1,582	1,800	(218)	0
50003-131900 Fleet Services	161,671	169,377	(7,706)	0
Direct Bill	0	0	0	0
Total	3,328,673	3,674,133	(343,340)	(2,120)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

As an internal consultancy, the Information and Innovation Office (IIO) partners with County departments and other Hillsborough County agencies toward the achievement of Hillsborough County's overall strategic goals while improving customer service.

The IIO's areas of responsibility include:

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.

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.

IT 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.

IT Business Management Services

Ensure the financial health of the Information & Innovation Office. Provide support to all divisions of the IIO to ensure that contractual support services, financial service level agreements and human capital and administrative support functions are readily available.

Performance Improvement

Strategic advisory services for departments, covering strategic planning, executive coaching, process modeling, and change management.

Enterprise Data & Analytics

This service is designed to 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. Further this service includes continuous process performance improvement via a Lean Six Sigma training

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation**

and mentorship program to train employees to be multidimensional System Thinkers who can identify, model, and resolve complex business problems through an understanding of system structures, processes, data, and results.

For FY18, 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 (Including Enterprise 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.

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.

110814 Desktop Support Services

Services related to the provisioning, management, support and replacement of physical personal computing devices, virtual desktops, and end-user peripherals.

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 Statutes.

110815 System Administration

Services related to the provisioning, management & support of servers, data storage systems, data backup systems, computer room fire detection & prevention, enterprise UPS', and network/email account management.

110817 Enterprise Program Management Office

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Development and Infrastructure Services; encompassing Public Works, Public Utilities, Solid Waste and Development Services.

110818 IT Project Management

Initiate, plan, manage and complete technology-based projects including capital improvement and strategic projects/programs.

110819 Health and Human Services Client Support

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

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, Healthcare Services, Homeless Services, Social Services, Sunshine Line, and Trauma Agency.

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, Office of Emergency Management and the Medical Examiner's Office.

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.

110816 Software Development & Solutions

Develop, maintain and support countywide public and internal web applications and integrations. Includes support an Enterprise Content Management (ECM) system to provide document management throughout the information lifecycle. Provide support for Enterprise databases and applications to include server components and application infrastructure. Consult, develop and review solution requirements for the upgrade or implementation of new applications, services or support.

110808 Geographical Information Systems (GIS)

Provide consulting, analysis, planning and technical support services as it relates to the County's Enterprise Geographic Information Systems (EGIS) through the maintenance and support of database and application servers, geospatial data services and support, application development and support, as well as GIS application desktop support.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,299,138			20,299,138
Deductions:				
548001 Public Awareness Programs	-1,000			
564020 Computer Equipment	-515,150			
564021 Computer-Related Equip	-3,526			
568001 Computer Software	-60,965			
Total Deductions:	-580,641			-580,641
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0302	-748			
341940 Other General Government Charges And Fees - 0186	-56,523			
Total Departmental Cost Adjustments:	-57,271			-57,271
Inbound Costs:				
Building Depreciation	64,116		64,116	
Equipment Depreciation	1,880,115		1,880,115	
00004-165000 Non-Dept Allot	53,596	410	54,006	
00004-100101 Internal Auditor	8,746	1,852	10,598	
00004-100201 Legal Counsel & Admin	36,542	6,163	42,705	
00004-110002 Exec Mgmt/Adm	71,221	6,281	77,502	
00004-110600 Mgmt & Budget	37,884	5,367	43,251	
00004-110650 Procurement Svcs	233,184	52,918	286,102	
00004-110800 Info & Innov		2,340,120	2,340,120	
00004-110850 Strategic Plan		4,871	4,871	
00004-120100 Human Resources		118,546	118,546	
00004-120900 Real Estate & Facilities		501,611	501,611	
00004-133100 Ent Sol & QA		103,480	103,480	
C0003 Clerk - Board Svcs		128,118	128,118	
Total Allocated Additions:	2,385,404	3,269,737	5,655,141	5,655,141
Total To Be Allocated:	22,046,630	3,269,737		25,316,367

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Geographic Information System
Other Expense & Cost					
512001 Salaries & Wages	1,408,763	254,154	228,942	167,660	105,428
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	315,012	37,195	14,415	36,808	10,964
512005 Deferred Compensation	110,952	13,082	4,314	12,777	4,048
512006 Reg Pay Exempt Employees	6,133,990	634,698	89,687	739,353	194,891
512008 Shift Pay	36,654	0	0	0	0
512009 Stand-by Pay	7,569	0	7,425	0	0
512011 Other Reg Pay	501,063	62,557	19,147	62,694	19,449
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	2,765	0	1,344	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	7,330	1,704	1,860	3,048	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,690	200	40	150	200
516001 Annual Leave	530,373	61,146	26,914	58,017	18,849
516008 Parental Paid Leave	7,716	0	0	0	0
517001 Sick Leave	241,150	22,638	13,477	34,785	3,617
518001 Paid Compensatory Leave	22,796	673	4,556	4,378	1,150
521001 FICA/Medicare Taxes	668,703	77,935	30,159	81,311	25,491
522001 Florida Retirement System	741,343	83,408	31,171	93,180	27,229
522002 Other Retirement Plans	11,568	0	0	0	0
523001 Health Insurance	1,160,018	141,359	38,177	166,638	57,524
523002 Short and Long Term Disability	107,275	12,538	4,949	12,436	4,013
523003 Employee Life Insurance	28,621	3,008	547	3,422	882
524001 Workers' Comp Assessments	22,248	2,634	1,287	2,657	1,335
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	19,420	2,500	1,000	2,380	900
531540 Information Technology Services	4,569,469	193,878	360	426,350	623,467
531990 Other Professional Services	40,000	40,000	0	0	0
534001 Contractual Non-Payroll Personnel	548,111	548,111	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	2,788	2,788	0	0	0
540003 Hotel/Lodging	35,529	3,953	834	6,225	1,998
540004 Airfare	5,795	1,324	416	1,363	456
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,761	396	0	275	0
540007 Parking and Tolls	8,503	8,072	90	148	0
540008 Taxi/Train/Bus	896	246	14	128	53
540009 Meal Allowance	3,042	674	160	502	288
540010 Other Travel Expenses	163	50	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	5,304	5,304	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	17,236	17,236	0	0	0
541001 Telecommunications Services	635,231	18,350	0	616,881	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	20,109	0	0	19,914	0
542071 Postage & Clerk's Mail Room Charges	48	48	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	8,305	8,305	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Geographic Information System
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	18,141	18,141	0	0	0
545050 Automobile Liability Insurance Assessments	2,940	2,940	0	0	0
545060 General Liab Insurance Assessments	26,538	15,532	1,110	6,609	1,649
545100 Automobile Liability Insurance Dept. Experience Adjustment	274	274	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	14,389	0	0	14,389	0
546020 Maintenance - Computer Equipment	671,923	0	0	383,199	0
546090 Fleet Management Services	7,566	7,566	0	0	0
547001 Printing And Binding	9,986	9,986	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
*548001 Public Awareness Programs	1,000	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifications	843	843	0	0	0
549990 Other Miscellaneous Expenses	3,498	3,302	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	504,222	11,421	706	64,493	218
551020 Computer Software/Hardware Upgrades	303,969	8,704	0	6,058	1,000
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	8,296	8,296	0	0	0
554010 Books & Subscriptions	1,628	1,348	0	0	0
554011 Books	643	643	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	152,332	20,913	3,780	43,536	0
*564020 Computer Equipment	515,150	0	0	0	0
*564021 Computer-Related Equip	3,526	0	0	0	0
*568001 Computer Software	60,965	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	20,299,138				
Deductions					
*Total Disallowed Costs	(580,641)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0302	(748)	0	0	(748)	0
341940 Other General Government Charges And Fees - 0186	(56,523)	(56,523)	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Geographic Information System
Functional Cost	19,661,226	2,313,550	526,881	3,071,016	1,105,099
Allocation Step 1					
Inbound - All Others	2,385,404	430,578	387,626	283,863	178,427
Reallocate Admin Costs		(2,744,128)	130,007	476,944	182,475
Unallocated Costs	0	0	0	0	0
1st Allocation	22,046,630	0	1,044,514	3,831,823	1,466,001
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Geographic Information System	72,281	0	0	72,281	0
Inbound - All Others	3,197,456	577,650	519,489	380,397	239,087
Reallocate Admin Costs		(577,650)	27,364	100,402	38,408
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,269,737	0	546,853	553,080	277,495
Total For 00004-110800 Info & Innov					
Schedule .3 Total	25,316,367	0	1,591,367	4,384,903	1,743,496

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Support Services	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct
Other Expense & Cost					
512001 Salaries & Wages	179,909	213,204	240,892	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	34,541	42,158	75,171	0	0
512005 Deferred Compensation	10,448	14,893	27,625	0	0
512006 Reg Pay Exempt Employees	524,022	767,683	1,630,300	0	0
512008 Shift Pay	0	36,654	0	0	0
512009 Stand-by Pay	144	0	0	0	0
512011 Other Reg Pay	43,139	60,941	117,293	0	0
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	1,421	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	640	150	1,330	0	0
516001 Annual Leave	43,435	86,945	152,466	0	0
516008 Parental Paid Leave	0	0	7,716	0	0
517001 Sick Leave	25,018	32,489	69,057	0	0
518001 Paid Compensatory Leave	1,152	4,490	4,110	0	0
521001 FICA/Medicare Taxes	56,618	89,449	168,925	0	0
522001 Florida Retirement System	59,274	101,111	185,742	0	0
522002 Other Retirement Plans	11,568	0	0	0	0
523001 Health Insurance	114,531	194,239	268,787	0	0
523002 Short and Long Term Disability	9,656	13,932	26,803	0	0
523003 Employee Life Insurance	2,582	3,632	7,588	0	0
524001 Workers' Comp Assessments	1,913	2,960	5,234	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	2,200	3,360	4,520	0	0
531540 Information Technology Services	624,668	820,723	0	1,048,108	476,031
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	12,079	0
540004 Airfare	0	0	0	993	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	765	0
540007 Parking and Tolls	0	0	0	92	0
540008 Taxi/Train/Bus	0	0	0	140	0
540009 Meal Allowance	0	0	0	356	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	195	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Support Services	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0	0	0
545060 General Liab Insurance Assessments	0	0	0	0	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	244,894	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
*548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	361,251	48,125	0	1,694	0
551020 Computer Software/Hardware Upgrades	6,606	53,985	0	71,355	0
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	71	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs- Genera	0	0	0	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	7,990	3,390	0	25,199	0
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0302	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Support Services	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct
Functional Cost	2,122,921	2,839,407	2,993,559	1,160,852	476,031
Allocation Step 1					
Inbound - All Others	304,611	360,909	407,905	0	0
Reallocate Admin Costs	345,110	454,968	483,578	165,030	67,674
Unallocated Costs	0	0	0	0	0
1st Allocation	2,772,642	3,655,284	3,885,042	1,325,882	543,705
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Geographic Information System	0	0	0	0	0
Inbound - All Others	408,280	483,705	546,736	0	0
Reallocate Admin Costs	72,643	95,767	101,852	34,730	14,243
Unallocated Costs	0	0	0	0	0
2nd Allocation	480,923	579,472	648,588	34,730	14,243
Total For 00004-110800 Info & Innov					
Schedule .3 Total	3,253,565	4,234,756	4,533,630	1,360,612	557,948

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
Other Expense & Cost					
512001 Salaries & Wages	0	0	14,123	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	8,263	12,177	12,487	3,010	0
512005 Deferred Compensation	3,618	5,190	4,537	981	0
512006 Reg Pay Exempt Employees	206,708	297,826	282,770	58,830	0
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	20,705	20,744	18,035	4,528	0
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	718	0	0	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	730	250	0	0
516001 Annual Leave	13,433	21,611	14,155	1,531	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	7,665	8,555	9,908	255	0
518001 Paid Compensatory Leave	0	0	0	255	0
521001 FICA/Medicare Taxes	19,475	27,181	25,710	4,456	0
522001 Florida Retirement System	19,954	35,623	34,308	5,240	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	2,322	22,442	46,948	13,414	0
523002 Short and Long Term Disability	2,923	4,080	4,426	863	0
523003 Employee Life Insurance	913	1,299	1,299	279	0
524001 Workers' Comp Assessments	661	859	774	148	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	80	260	720	240	0
531540 Information Technology Services	0	0	0	0	209,883
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	7,434	0	0	0	0
540004 Airfare	1,243	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	57	0	0	0
540007 Parking and Tolls	90	0	0	0	0
540008 Taxi/Train/Bus	315	0	0	0	0
540009 Meal Allowance	550	96	0	0	0
540010 Other Travel Expenses	113	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0	0	0
545060 General Liab Insurance Assessments	0	0	0	0	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
*548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	196	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	6,673	2,826	0	0	0
551020 Computer Software/Hardware Upgrades	2,559	1,781	0	0	5,936
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	22,267	3,866	4,136	0	0
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
369930 Prior Year Expenditure Refund - 0302	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
Functional Cost	348,682	467,399	474,586	94,030	215,819
Allocation Step 1					
Inbound - All Others	0	0	23,850	0	0
Reallocate Admin Costs	49,570	66,448	70,859	13,366	30,680
Unallocated Costs	0	0	0	0	0
1st Allocation	398,252	533,847	569,295	107,396	246,499
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Geographic Information System	0	0	0	0	0
Inbound - All Others	0	0	31,925	0	0
Reallocate Admin Costs	10,427	13,982	14,911	2,809	6,453
Unallocated Costs	0	0	0	0	0
2nd Allocation	10,427	13,982	46,836	2,809	6,453
Total For 00004-110800 Info & Innov					
Schedule .3 Total	408,679	547,829	616,131	110,205	252,952

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Chief Information Security Office	Public Safety
Other Expense & Cost		
512001 Salaries & Wages	0	4,451
512002 Salary Supplement	0	0
512004 Cafeteria Plan Benefits	16,100	11,723
512005 Deferred Compensation	5,580	3,859
512006 Reg Pay Exempt Employees	414,200	293,022
512008 Shift Pay	0	0
512009 Stand-by Pay	0	0
512011 Other Reg Pay	32,553	19,278
513001 Other Salaries & Wages	0	0
514001 Overtime Pay	0	0
515001 Other Special Pay	0	0
515002 Monthly Auto Allowance	0	0
515004 Cell Phone Stipend	0	0
515005 Parking Stipend	0	0
516001 Annual Leave	13,216	18,655
516008 Parental Paid Leave	0	0
517001 Sick Leave	9,052	4,634
518001 Paid Compensatory Leave	0	2,032
521001 FICA/Medicare Taxes	36,377	25,616
522001 Florida Retirement System	37,665	27,438
522002 Other Retirement Plans	0	0
523001 Health Insurance	53,654	39,983
523002 Short and Long Term Disability	6,164	4,492
523003 Employee Life Insurance	1,844	1,326
524001 Workers' Comp Assessments	1,039	747
525001 Unemployment Benefits	0	0
526001 OPEB Expense	620	640
531540 Information Technology Services	146,001	0
531990 Other Professional Services	0	0
534001 Contractual Non-Payroll Personnel	0	0
540001 Vicinity Meals	0	0
540002 Vicinity Mileage	0	0
540003 Hotel/Lodging	1,860	1,146
540004 Airfare	0	0
540005 Auto Rental & Fuel	0	0
540006 Out-of-Vicinity Auto Mileage	47	221
540007 Parking and Tolls	0	11
540008 Taxi/Train/Bus	0	0
540009 Meal Allowance	228	188
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0
541001 Telecommunications Services	0	0
541002 Telephone Equipment/Service	0	0
541003 Cell Phones Equipment/Service	0	0
542071 Postage & Clerk's Mail Room Charges	0	0
542072 Ups/Fedex/Courier Services	0	0
542990 Other Freight/Transportation Costs	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Chief Information Security Office	Public Safety
544008 Rental Of Vehicles	0	0
545001 Commercial Insurance Premiums	0	0
545050 Automobile Liability Insurance Assessments	0	0
545060 General Liab Insurance Assessments	1,638	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0
546001 Maintenance - Building/Facility	0	0
546010 Maintenance - Equipment	0	0
546020 Maintenance - Computer Equipment	43,830	0
546090 Fleet Management Services	0	0
547001 Printing And Binding	0	0
547004 Printing - Forms	0	0
547006 Printing - Copying/Reproduction	0	0
*548001 Public Awareness Programs	0	0
549001 Awards Programs	0	0
549300 Legal Advertising	0	0
549500 Professional Licenses & Certifications	0	0
549990 Other Miscellaneous Expenses	0	0
549991 Adjust to Prior Year Expenditures	0	0
551001 Office Supplies & Minor Office Equipment	6,815	0
551020 Computer Software/Hardware Upgrades	145,985	0
552001 General oper supplies & minor equipment	0	0
552002 DP Supplies & Minor DP Equipment	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	209	0
554011 Books	0	0
554012 Subscriptions	0	0
555040 Training/Educational Costs- Genera	0	0
555051 Training - Locally	0	0
555052 Training - Out Of Town	0	0
555053 Training - Registration	16,555	700
*564020 Computer Equipment	0	0
*564021 Computer-Related Equip	0	0
*568001 Computer Software	0	0
Departmental Total		

Expenditures Per Financial Statement		
Deductions		

*Total Disallowed Costs	0	0
Cost Adjustments		

REVENUES:		
369930 Prior Year Expenditure Refund - 0302	0	0
341940 Other General Government Charges And Fees - 0186	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Chief Information Security Office	Public Safety
Functional Cost	991,232	460,162
Allocation Step 1		
Inbound - All Others	0	7,635
Reallocate Admin Costs	140,915	66,504
Unallocated Costs	0	0
1st Allocation	1,132,147	534,301
Allocation Step 2		
Inbound - 00004-110800 Info & Innov: Geographic Information System	0	0
Inbound - All Others	0	10,187
Reallocate Admin Costs	29,663	13,996
Unallocated Costs	0	0
2nd Allocation	29,663	24,183
Total For 00004-110800 Info & Innov		
Schedule .3 Total	1,161,810	558,484

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	12.30	0.196530	2,051		2,051	1,178	3,229
00004-100101 Internal Auditor	9.70	0.154987	1,616		1,616		1,616
00004-100201 Legal Counsel & Admin	42.60	0.680663	7,109		7,109		7,109
00004-100302 JB Court Administration	12.15	0.194133	2,027		2,027	1,164	3,191
00004-101551 State Attorney Part II (Vic	8.45	0.135014	1,408		1,408	813	2,221
00004-101701 Clerk of Court - CCC	24.45	0.390662	4,077		4,077		4,077
00004-102050 Environmental Protection Co	6.77	0.108171	1,127		1,127	647	1,774
00004-102551 Soil & Water BOCC-Funded Op	5.95	0.095069	990		990	571	1,561
00004-110002 Exec Mgmt/Adm	10.10	0.161378	1,682		1,682		1,682
00004-110600 Mgmt & Budget	58.50	0.934714	9,762		9,762		9,762
00004-110650 Procurement Svcs	79.00	1.262263	13,185		13,185		13,185
00004-110700 Economic Development	53.92	0.861535	8,995		8,995	5,217	14,212
00004-110800 Info & Innov	398.45	6.366440	66,498		66,498		66,498
00004-110850 Strategic Plan	6.72	0.107372	1,120		1,120	643	1,763
00004-120001 Office of Community Affairs	10.55	0.168568	1,760		1,760	1,009	2,769
00004-120010 Communications	58.02	0.927044	9,680		9,680	5,616	15,296
00004-120030 Customer Service & Support	9.32	0.148915	1,554		1,554	894	2,448
00004-120100 Human Resources	143.90	2.299236	24,015		24,015	13,950	37,965
00004-120800 Public Works	36.02	0.575528	6,011		6,011	3,485	9,496
00004-120900 Real Estate & Facilities	201.25	3.215575	33,586		33,586	19,508	53,094
00004-130020 Pet Resources	137.11	2.190746	22,879		22,879	13,289	36,168
00004-130100 Extension Services	27.60	0.440993	4,600		4,600	2,668	7,268
00004-130150 Sunshine Line Dept. SL	47.55	0.759755	7,931		7,931	4,603	12,534
00004-130210 CS Children's Services	84.84	1.355575	14,155		14,155	8,227	22,382
00004-130300 Consumer and Veteran Servic	74.42	1.189084	12,419		12,419	7,210	19,629
00004-130500 Aging Services	230.95	3.690122	38,540		38,540	22,402	60,942
00004-131100 HC - Health Care Services	3.93	0.062794	654		654	372	1,026
00004-131400 SS Social Services Div	87.63	1.400153	14,621		14,621	8,492	23,113
00004-131500 HM Homeless Services	18.30	0.292398	3,053		3,053	1,766	4,819
00004-131600 FR Fire Rescue	3.23	0.051609	537		537	305	842
00004-132200 Medical Examiner	23.35	0.373087	3,895		3,895	2,256	6,151
00004-132250 Parks & Recreation -PR	15.45	0.246860	2,576		2,576	1,486	4,062
00004-132252 Conservation & Environmenta	165.09	2.637810	27,550		27,550	16,005	43,555
00004-13300X Opns & Leg Affairs	30.55	0.488128	5,096		5,096	2,956	8,052
00004-133100 Ent Sol & QA	112.30	1.794331	18,741		18,741	10,887	29,628
00004-167001 Guardian Ad-Litem	32.20	0.514492	5,372		5,372	3,113	8,485
00051-110501 Affordable Housing	10.74	0.171604	1,790		1,790	1,030	2,820
00051-120030 Customer Service & Support	40.31	0.644074	6,727		6,727	3,901	10,628
00051-120151 Code Enforcement	68.64	1.096731	11,453		11,453	6,649	18,102
00051-120200 Development Services - PGM	107.64	1.719873	17,964		17,964	10,438	28,402
00051-120800 Public Works	152.90	2.443038	25,517		25,517	14,822	40,339
00051-120900 Real Estate & Facilities Se	4.06	0.064871	675		675	385	1,060
00051-130300 Consumer and Veteran Servic	9.86	0.157543	1,642		1,642	944	2,586
00051-131600 FR Fire Rescue	455.47	7.277506	76,012		76,012	44,186	120,198
00051-132250 Parks & Recreation -PR	247.45	3.953760	41,297		41,297	24,005	65,302
00051-132252 Conservation & Environmenta	15.58	0.248937	2,601		2,601	1,500	4,101

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	6.80	0.108650	1,131		1,131	650	1,781
10107-130300 Consumer and Veteran Servic	1.52	0.024287	251		251	139	390
10110-110850 Strategic Planning & ERP Im	0.35	0.005592	57		57	30	87
10122-110850 Strategic Planning & ERP Im	2.63	0.042022	435		435	250	685
10127-102050 Environmental Protection Co	0.82	0.013102	135		135	74	209
10129-131100 HC - Health Care Services	190.98	3.051481	31,874		31,874	18,521	50,395
10134-120800 Public Works	7.01	0.112006	1,170		1,170	671	1,841
10134-130000 911 Agency	3.25	0.051929	541		541	306	847
10134-131600 FR Fire Rescue	1.49	0.023807	245		245	137	382
10147-130300 Consumer and Veteran Servic	2.41	0.038507	400		400	226	626
10210-120200 Development Services - PGM	1.78	0.028441	296		296	166	462
10214-120200 Development Services - PGM	206.00	3.291471	34,376		34,376	19,977	54,353
10215-120200 Development Services - PGM	1.67	0.026683	277		277	156	433
10216-130100 Extension Services	0.45	0.007190	74		74	40	114
10217-102050 Environmental Protection Co	0.20	0.003196	33		33	20	53
10217-120200 Development Services - PGM	5.29	0.084524	879		879	507	1,386
10217-132252 Conservation & Environmenta	4.17	0.066628	695		695	398	1,093
10219-120800 Public Works	5.11	0.081648	848		848	489	1,337
10300-120030 Customer Service & Support	14.41	0.230243	2,404		2,404	1,388	3,792
10300-120200 Development Services - PGM	11.21	0.179114	1,871		1,871	1,074	2,945
10300-120800 Public Works	452.71	7.233407	75,553		75,553	43,916	119,469
10300-120900 Real Estate & Facilities Se	17.31	0.276579	2,887		2,887	1,670	4,557
10302-120800 Public Works	1.63	0.026044	271		271	153	424
10400-132000 Library Services	161.18	2.575336	26,894		26,894	15,624	42,518
10600-801200 Civil Service Board	50.80	0.811683	8,473		8,473	4,919	13,392
10770-110501 Affordable Housing	2.27	0.036270	378		378	212	590
10771-110501 Affordable Housing	6.77	0.108171	1,127		1,127	647	1,774
10773-110501 Affordable Housing	0.99	0.015818	164		164	92	256
10775-110501 Affordable Housing	0.09	0.001438	14		14	7	21
10777-110501 Affordable Housing	0.01	0.000160	1		1	1	2
10784-110850 Strategic Planning & ERP Im	0.55	0.008788	92		92	50	142
10803-110700 Economic Development	3.25	0.051929	541		541	306	847
10900-132000 Library Services	2.42	0.038667	401		401	228	629
10902-102301 Planning Commission	11.00	0.175758	1,833		1,833	1,052	2,885
11202-130500 Aging Services	2.65	0.042342	438		438	252	690
11208-130500 Aging Services	1.46	0.023328	240		240	134	374
11210-130500 Aging Services	15.03	0.240150	2,508		2,508	1,446	3,954
11212-130500 Aging Services	2.11	0.033714	351		351	197	548
11216-130500 Aging Services	8.31	0.132777	1,387		1,387	799	2,186
11223-131400 SS Social Services Div	0.95	0.015179	157		157	89	246
11302-131400 SS Social Services Div	11.63	0.185824	1,942		1,942	1,114	3,056
11304-131400 SS Social Services Div	0.71	0.011344	119		119	62	181
11306-131400 SS Social Services Div	8.85	0.141405	1,475		1,475	849	2,324
11308-131100 HC - Health Care Services	6.42	0.102579	1,068		1,068	615	1,683

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12178-130210 CS Children's Services	0.26	0.004154	42		42	24	66
12200-130210 CS Children's Services	2.88	0.046017	481		481	275	756
12204-130210 CS Children's Services	1.03	0.016457	171		171	96	267
12231-130150 Sunshine Line Dept. SL	22.79	0.364139	3,803		3,803	2,202	6,005
12241-130210 CS Children's Services	16.34	0.261081	2,725		2,725	1,573	4,298
12242-130210 CS Children's Services	1.00	0.015978	167		167	94	261
12243-130210 CS Children's Services	20.92	0.334260	3,491		3,491	2,020	5,511
12343-102050 Environmental Protection Co	0.18	0.002876	28		28	16	44
12345-102050 Environmental Protection Co	0.04	0.000639	6		6	3	9
12347-102050 Environmental Protection Co	0.78	0.012463	130		130	71	201
12349-102050 Environmental Protection Co	0.24	0.003835	38		38	22	60
12351-102050 Environmental Protection Co	0.07	0.001118	10		10	5	15
12353-102050 Environmental Protection Co	0.22	0.003515	36		36	21	57
12355-102050 Environmental Protection Co	0.02	0.000320	3		3	1	4
12356-102050 Environmental Protection Co	0.01	0.000160	1		1	1	2
12358-102050 Environmental Protection Co	0.01	0.000160	1		1	1	2
12359-120900 Real Estate & Facilities Se	4.46	0.071262	739		739	426	1,165
12359-131000 HS - Head Start	191.50	3.059790	31,957		31,957	18,571	50,528
12360-131000 HS - Head Start	2.08	0.033234	344		344	193	537
12361-120900 Real Estate & Facilities Se	0.50	0.007989	82		82	44	126
12361-131000 HS - Head Start	42.36	0.676829	7,068		7,068	4,094	11,162
12365-110501 Affordable Housing	4.33	0.069185	720		720	412	1,132
12366-110501 Affordable Housing	22.28	0.355990	3,717		3,717	2,155	5,872
12367-110501 Affordable Housing	0.75	0.011984	125		125	67	192
12368-110501 Affordable Housing	0.27	0.004314	43		43	25	68
12373-110700 Economic Development	4.47	0.071422	741		741	428	1,169
12470-130500 Aging Services	14.38	0.229764	2,400		2,400	1,384	3,784
12471-130500 Aging Services	10.01	0.159940	1,668		1,668	958	2,626
12473-130500 Aging Services	4.27	0.068226	710		710	406	1,116
12474-130500 Aging Services	11.64	0.185984	1,943		1,943	1,114	3,057
12475-130500 Aging Services	0.63	0.010066	106		106	56	162
12477-130500 Aging Services	2.14	0.034193	354		354	201	555
12478-130500 Aging Services	2.50	0.039945	414		414	239	653
12479-130500 Aging Services	19.92	0.318282	3,322		3,322	1,917	5,239
12492-131400 SS Social Services Div	8.71	0.139169	1,452		1,452	837	2,289
12494-131400 SS Social Services Div	8.51	0.135973	1,417		1,417	817	2,234
12495-131100 HC - Health Care Services	8.58	0.137091	1,428		1,428	824	2,252
12504-102400 Metropolitan Planning Organ	0.10	0.001598	16		16	8	24
12585-131600 FR Fire Rescue	0.75	0.011984	125		125	67	192
12587-131600 FR Fire Rescue	0.34	0.005433	57		57	30	87
12696-131600 FR Fire Rescue	0.20	0.003196	33		33	20	53
12698-131600 FR Fire Rescue	0.09	0.001438	14		14	7	21
12702-131600 FR Fire Rescue	2.88	0.046017	481		481	275	756
12705-130210 CS Children's Services	1.00	0.015978	167		167	94	261
12706-130100 Extension Services	4.34	0.069345	721		721	413	1,134
12708-130150 Sunshine Line Dept. SL	8.16	0.130381	1,360		1,360	784	2,144

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12751-102400 Metropolitan Planning Organ	0.45	0.007190	74		74	40	114
12772-110700 Economic Development	0.33	0.005273	55		55	29	84
12773-102050 Environmental Protection Co	0.74	0.011824	123		123	65	188
12775-102050 Environmental Protection Co	0.06	0.000959	9		9	4	13
12777-102050 Environmental Protection Co	0.03	0.000479	5		5	2	7
12779-102050 Environmental Protection Co	0.26	0.004154	42		42	24	66
12781-102050 Environmental Protection Co	0.10	0.001598	16		16	8	24
12783-102050 Environmental Protection Co	0.02	0.000320	3		3	1	4
12785-102050 Environmental Protection Co	0.08	0.001278	12		12	6	18
12787-102050 Environmental Protection Co	0.02	0.000320	3		3	1	4
12789-130210 CS Children's Services	6.01	0.096028	999		999	578	1,577
12791-130210 CS Children's Services	6.89	0.110089	1,149		1,149	660	1,809
12793-130210 CS Children's Services	21.58	0.344806	3,601		3,601	2,084	5,685
40003-120500 Public Utilities	29.66	0.473908	4,945		4,945	2,864	7,809
40003-120800 Public Works	166.85	2.665932	27,843		27,843	16,173	44,016
40003-120900 Real Estate & Facilities Se	1.52	0.024287	251		251	139	390
40010-120800 Public Works	11.04	0.176397	1,839		1,839	1,058	2,897
40100-120010 Communications & Digital Me	1.63	0.026044	271		271	153	424
40100-120200 Development Services - PGM	6.54	0.104496	1,090		1,090	625	1,715
40100-120500 Public Utilities	761.63	12.169330	127,393		127,393	75,087	202,480
40100-120800 Public Works	1.35	0.021570	223		223	125	348
40100-120900 Real Estate & Facilities Se	2.15	0.034353	358		358	201	559
50003-131900 Fleet Services	107.25	1.713642	17,896		17,896	10,401	28,297
Children's Board	51.55	0.823667	8,601		8,601	4,989	13,590
Schedule .4 Total for Client Support Services	6,258.60	100.000000	1,044,514		1,044,514	546,853	1,591,367

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY18 IIO - Technical Support Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	21,678		21,678	3,367	25,045
00004-100101 Internal Auditor	6.00	0.096993	3,714		3,714		3,714
00004-100201 Legal Counsel & Admin	58.00	0.937601	35,926		35,926		35,926
00004-100302 JB Court Administration	4.00	0.064662	2,479		2,479	377	2,856
00004-101002 Property Appraiser Opns	6.00	0.096993	3,714		3,714	568	4,282
00004-101201 Tax Collector	8.00	0.129324	4,952		4,952	761	5,713
00004-101301 Law Enforcement	23.00	0.371807	14,245		14,245	2,207	16,452
00004-101501 State Attorney Part I	12.00	0.193986	7,430		7,430	1,144	8,574
00004-101551 State Attorney Part II (Vic	1.00	0.016166	618		618	92	710
00004-101601 Public Defender	4.00	0.064662	2,479		2,479	377	2,856
00004-101701 Clerk of Court - CCC	19.00	0.307145	11,766		11,766		11,766
00004-102050 Environmental Protection Co	11.42	0.184610	7,072		7,072	1,091	8,163
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	4,333		4,333	666	4,999
00004-110002 Exec Mgmt/Adm	15.00	0.242483	9,290		9,290		9,290
00004-110600 Mgmt & Budget	18.00	0.290980	11,149		11,149		11,149
00004-110650 Procurement Svcs	33.00	0.533463	20,439		20,439		20,439
00004-110700 Economic Development	24.36	0.393792	15,085		15,085	2,334	17,419
00004-110800 Info & Innov	305.00	4.930488	188,924		188,924		188,924
00004-110850 Strategic Plan	3.93	0.063531	2,435		2,435	368	2,803
00004-120010 Communications	41.83	0.676204	25,908		25,908	4,027	29,935
00004-120030 Customer Service & Support	4.08	0.065955	2,527		2,527	383	2,910
00004-120100 Human Resources	67.00	1.083091	41,497		41,497	6,448	47,945
00004-120800 Public Works	28.86	0.466537	17,875		17,875	2,774	20,649
00004-120900 Real Estate & Facilities	155.78	2.518267	96,491		96,491	15,018	111,509
00004-130020 Pet Resources	123.00	1.988361	76,187		76,187	11,859	88,046
00004-130100 Extension Services	29.83	0.482218	18,475		18,475	2,867	21,342
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	27,015		27,015	4,198	31,213
00004-130210 CS Children's Services	10.43	0.168607	6,457		6,457	996	7,453
00004-130300 Consumer and Veteran Servic	45.56	0.736502	28,218		28,218	4,380	32,598
00004-130500 Aging Services	103.43	1.672001	64,068		64,068	9,964	74,032
00004-131100 HC - Health Care Services	1.55	0.025057	960		960	143	1,103
00004-131400 SS Social Services Div	48.99	0.791950	30,343		30,343	4,714	35,057
00004-131500 HM Homeless Services	7.00	0.113159	4,333		4,333	666	4,999
00004-131600 FR Fire Rescue	8.77	0.141772	5,431		5,431	835	6,266
00004-132200 Medical Examiner	42.00	0.678952	26,013		26,013	4,044	30,057
00004-132250 Parks & Recreation -PR	22.44	0.362755	13,898		13,898	2,152	16,050
00004-132252 Conservation & Environmenta	159.88	2.584546	99,031		99,031	15,415	114,446
00004-13300X Opns & Leg Affairs	9.00	0.145490	5,574		5,574	858	6,432
00004-133100 Ent Sol & QA	38.00	0.614290	23,532		23,532	3,657	27,189
00004-167001 Guardian Ad-Litem	103.00	1.665050	63,798		63,798	9,922	73,720
00051-110501 Affordable Housing	4.87	0.078726	3,015		3,015	460	3,475
00051-120010 Communications & Digital Me	17.62	0.284837	10,911		10,911	1,685	12,596
00051-120151 Code Enforcement	55.00	0.889104	34,064		34,064	5,289	39,353
00051-120200 Development Services - PGM	77.85	1.258487	48,217		48,217	7,498	55,715
00051-120800 Public Works	122.50	1.980278	75,878		75,878	11,813	87,691
00051-120900 Real Estate & Facilities Se	3.14	0.050760	1,946		1,946	297	2,243
00051-130300 Consumer and Veteran Servic	6.04	0.097640	3,740		3,740	571	4,311

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	765,720		765,720	120,462	886,182
00051-132250 Parks & Recreation -PR	359.56	5.812480	222,720		222,720	34,691	257,411
00051-132252 Conservation & Environmenta	15.09	0.243938	9,348		9,348	1,443	10,791
00101-101100 Supervisor of Elections	10.00	0.161655	6,191		6,191	953	7,144
10107-130300 Consumer and Veteran Servic	0.93	0.015034	575		575	85	660
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	129		129	18	147
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	954		954	143	1,097
10127-102050 Environmental Protection Co	1.38	0.022308	852		852	128	980
10129-131100 HC - Health Care Services	75.52	1.220821	46,777		46,777	7,267	54,044
10134-120800 Public Works	5.62	0.090850	3,482		3,482	531	4,013
10134-130000 911 Agency	4.00	0.064662	2,479		2,479	377	2,856
10134-131600 FR Fire Rescue	4.04	0.065309	2,504		2,504	380	2,884
10147-130300 Consumer and Veteran Servic	1.48	0.023925	915		915	138	1,053
10210-120200 Development Services - PGM	1.29	0.020854	796		796	120	916
10214-120200 Development Services - PGM	148.99	2.408503	92,288		92,288	14,372	106,660
10215-120200 Development Services - PGM	1.21	0.019560	748		748	112	860
10216-130100 Extension Services	0.48	0.007759	295		295	42	337
10217-102050 Environmental Protection Co	0.33	0.005335	201		201	30	231
10217-120200 Development Services - PGM	3.83	0.061914	2,373		2,373	361	2,734
10217-132252 Conservation & Environmenta	4.04	0.065309	2,504		2,504	380	2,884
10219-120800 Public Works	4.10	0.066279	2,539		2,539	385	2,924
10300-120010 Communications & Digital Me	6.30	0.101843	3,900		3,900	596	4,496
10300-120200 Development Services - PGM	8.11	0.131102	5,018		5,018	773	5,791
10300-120800 Public Works	362.70	5.863240	224,666		224,666	34,988	259,654
10300-120900 Real Estate & Facilities Se	13.40	0.216618	8,297		8,297	1,281	9,578
10302-120800 Public Works	1.31	0.021177	808		808	121	929
10400-132000 Library Services	466.01	7.533301	288,661	(69,800)	218,861	44,956	263,817
10600-801200 Civil Service Board	8.00	0.129324	4,952		4,952	761	5,713
10770-110501 Affordable Housing	1.03	0.016651	636		636	94	730
10771-110501 Affordable Housing	3.07	0.049628	1,902		1,902	288	2,190
10773-110501 Affordable Housing	0.45	0.007274	276		276	41	317
10775-110501 Affordable Housing	0.04	0.000647	24		24	2	26
10777-110501 Affordable Housing	0.01	0.000162	6		6	1	7
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	196		196	30	226
10803-110700 Economic Development	1.47	0.023763	908		908	136	1,044
10900-132000 Library Services	6.99	0.112997	4,327		4,327	665	4,992
10902-102301 Planning Commission	15.00	0.242483	9,290		9,290	1,436	10,726
11202-130500 Aging Services	1.19	0.019237	733		733	110	843
11208-130500 Aging Services	0.66	0.010669	407		407	59	466
11210-130500 Aging Services	6.73	0.108794	4,165		4,165	638	4,803
11212-130500 Aging Services	0.94	0.015196	582		582	85	667
11216-130500 Aging Services	3.72	0.060136	2,306		2,306	349	2,655
11223-131400 SS Social Services Div	0.53	0.008568	327		327	47	374
11302-131400 SS Social Services Div	6.50	0.105076	4,024		4,024	614	4,638

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	244		244	35	279
11306-131400 SS Social Services Div	4.95	0.080019	3,064		3,064	468	3,532
11308-131100 HC - Health Care Services	2.54	0.041060	1,571		1,571	235	1,806
12178-130210 CS Children's Services	0.03	0.000485	18		18	2	20
12200-130210 CS Children's Services	0.35	0.005658	214		214	31	245
12204-130210 CS Children's Services	0.13	0.002102	79		79	10	89
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	12,945		12,945	2,003	14,948
12241-130210 CS Children's Services	2.01	0.032493	1,243		1,243	183	1,426
12242-130210 CS Children's Services	0.12	0.001940	73		73	9	82
12243-130210 CS Children's Services	2.57	0.041545	1,592		1,592	241	1,833
12343-102050 Environmental Protection Co	0.31	0.005011	189		189	28	217
12345-102050 Environmental Protection Co	0.06	0.000970	37		37	5	42
12347-102050 Environmental Protection Co	1.31	0.021177	808		808	121	929
12349-102050 Environmental Protection Co	0.40	0.006466	244		244	35	279
12351-102050 Environmental Protection Co	0.12	0.001940	73		73	9	82
12353-102050 Environmental Protection Co	0.38	0.006143	233		233	33	266
12355-102050 Environmental Protection Co	0.04	0.000647	24		24	2	26
12356-102050 Environmental Protection Co	0.02	0.000323	12		12	1	13
12358-102050 Environmental Protection Co	0.03	0.000485	18		18	2	20
12359-120900 Real Estate & Facilities Se	3.45	0.055771	2,136		2,136	327	2,463
12359-131000 HS - Head Start	246.74	3.988684	152,836		152,836	23,794	176,630
12360-131000 HS - Head Start	2.68	0.043324	1,658		1,658	251	1,909
12361-120900 Real Estate & Facilities Se	0.38	0.006143	233		233	33	266
12361-131000 HS - Head Start	54.58	0.882315	33,805		33,805	5,251	39,056
12365-110501 Affordable Housing	1.96	0.031684	1,211		1,211	181	1,392
12366-110501 Affordable Housing	10.11	0.163434	6,260		6,260	963	7,223
12367-110501 Affordable Housing	0.34	0.005496	207		207	31	238
12368-110501 Affordable Housing	0.12	0.001940	73		73	9	82
12373-110700 Economic Development	2.02	0.032654	1,248		1,248	185	1,433
12470-130500 Aging Services	6.44	0.104106	3,985		3,985	610	4,595
12471-130500 Aging Services	4.48	0.072422	2,774		2,774	421	3,195
12473-130500 Aging Services	1.91	0.030876	1,180		1,180	177	1,357
12474-130500 Aging Services	5.21	0.084222	3,225		3,225	491	3,716
12475-130500 Aging Services	0.28	0.004526	171		171	27	198
12477-130500 Aging Services	0.96	0.015519	594		594	88	682
12478-130500 Aging Services	1.12	0.018105	692		692	103	795
12479-130500 Aging Services	8.92	0.144197	5,523		5,523	851	6,374
12492-131400 SS Social Services Div	4.87	0.078726	3,015		3,015	460	3,475
12494-131400 SS Social Services Div	4.76	0.076948	2,947		2,947	449	3,396
12495-131100 HC - Health Care Services	3.39	0.054801	2,098		2,098	319	2,417
12585-131600 FR Fire Rescue	2.03	0.032816	1,255		1,255	187	1,442
12587-131600 FR Fire Rescue	0.92	0.014872	569		569	83	652
12696-131600 FR Fire Rescue	0.55	0.008891	340		340	48	388
12698-131600 FR Fire Rescue	0.25	0.004041	152		152	22	174
12702-131600 FR Fire Rescue	7.80	0.126091	4,827		4,827	743	5,570
12705-130210 CS Children's Services	0.12	0.001940	73		73	9	82

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	2,905		2,905	442	3,347
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	4,628		4,628	712	5,340
12772-110700 Economic Development	0.15	0.002425	91		91	12	103
12773-102050 Environmental Protection Co	1.24	0.020045	767		767	115	882
12775-102050 Environmental Protection Co	0.10	0.001617	62		62	8	70
12777-102050 Environmental Protection Co	0.04	0.000647	24		24	2	26
12779-102050 Environmental Protection Co	0.44	0.007113	271		271	39	310
12781-102050 Environmental Protection Co	0.17	0.002748	104		104	14	118
12783-102050 Environmental Protection Co	0.03	0.000485	18		18	2	20
12785-102050 Environmental Protection Co	0.13	0.002102	79		79	10	89
12787-102050 Environmental Protection Co	0.03	0.000485	18		18	2	20
12789-130210 CS Children's Services	0.74	0.011962	458		458	66	524
12791-130210 CS Children's Services	0.85	0.013741	526		526	77	603
12793-130210 CS Children's Services	2.65	0.042839	1,640		1,640	246	1,886
40003-120500 Public Utilities	28.00	0.452635	17,344		17,344	2,685	20,029
40003-120800 Public Works	132.00	2.133851	81,762		81,762	12,721	94,483
40003-120900 Real Estate & Facilities Se	1.18	0.019075	728		728	110	838
40010-120800 Public Works	8.85	0.143065	5,480		5,480	842	6,322
40100-120010 Communications & Digital Me	1.17	0.018914	721		721	109	830
40100-120200 Development Services - PGM	4.73	0.076463	2,928		2,928	445	3,373
40100-120500 Public Utilities	719.00	11.623020	445,372		445,372	69,382	514,754
40100-120800 Public Works	1.08	0.017459	666		666	101	767
40100-120900 Real Estate & Facilities Se	1.66	0.026835	1,027		1,027	152	1,179
50003-131900 Fleet Services	72.00	1.163919	44,596		44,596	6,927	51,523
50100-110600 MB Management & Budget	4.00	0.064662	2,479		2,479	377	2,856
Arts Council	1.00	0.016166	618		618	92	710
All Other	11.00	0.177821	6,812		6,812	1,050	7,862
Schedule .4 Total for Network Admin	6,186.00	100.000000	3,831,823	(69,800)	3,762,023	553,080	4,315,103
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Network Admin	6,186.00	100.000000		0	3,831,823	553,080	4,384,903

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY18 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	8,292		8,292	1,686	9,978
00004-100101 Internal Auditor	6.00	0.096993	1,421		1,421		1,421
00004-100201 Legal Counsel & Admin	58.00	0.937601	13,742		13,742		13,742
00004-100302 JB Court Administration	4.00	0.064662	946		946	187	1,133
00004-101002 Property Appraiser Opns	6.00	0.096993	1,421		1,421	286	1,707
00004-101201 Tax Collector	8.00	0.129324	1,895		1,895	376	2,271
00004-101301 Law Enforcement	23.00	0.371807	5,448		5,448	1,099	6,547
00004-101501 State Attorney Part I	12.00	0.193986	2,841		2,841	572	3,413
00004-101551 State Attorney Part II (Vic	1.00	0.016166	236		236	44	280
00004-101601 Public Defender	4.00	0.064662	946		946	187	1,133
00004-101701 Clerk of Court - CCC	19.00	0.307145	4,499		4,499		4,499
00004-102050 Environmental Protection Co	11.42	0.184610	2,704		2,704	544	3,248
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	1,658		1,658	328	1,986
00004-110002 Exec Mgmt/Adm	15.00	0.242483	3,556		3,556		3,556
00004-110600 Mgmt & Budget	18.00	0.290980	4,264		4,264		4,264
00004-110650 Procurement Svcs	33.00	0.533463	7,815		7,815		7,815
00004-110700 Economic Development	24.36	0.393792	5,774		5,774	1,163	6,937
00004-110800 Info & Innov	305.00	4.930488	72,281		72,281		72,281
00004-110850 Strategic Plan	3.93	0.063531	928		928	185	1,113
00004-120010 Communications	41.83	0.676204	9,912		9,912	2,011	11,923
00004-120030 Customer Service & Support	4.08	0.065955	966		966	190	1,156
00004-120100 Human Resources	67.00	1.083091	15,872		15,872	3,234	19,106
00004-120800 Public Works	28.86	0.466537	6,839		6,839	1,383	8,222
00004-120900 Real Estate & Facilities	155.78	2.518267	36,914		36,914	7,523	44,437
00004-130020 Pet Resources	123.00	1.988361	29,144		29,144	5,938	35,082
00004-130100 Extension Services	29.83	0.482218	7,068		7,068	1,429	8,497
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	10,338		10,338	2,093	12,431
00004-130210 CS Children's Services	10.43	0.168607	2,470		2,470	494	2,964
00004-130300 Consumer and Veteran Servic	45.56	0.736502	10,796		10,796	2,193	12,989
00004-130500 Aging Services	103.43	1.672001	24,507		24,507	4,995	29,502
00004-131100 HC - Health Care Services	1.55	0.025057	368		368	69	437
00004-131400 SS Social Services Div	48.99	0.791950	11,607		11,607	2,359	13,966
00004-131500 HM Homeless Services	7.00	0.113159	1,658		1,658	328	1,986
00004-131600 FR Fire Rescue	8.77	0.141772	2,079		2,079	414	2,493
00004-132200 Medical Examiner	42.00	0.678952	9,952		9,952	2,019	11,971
00004-132250 Parks & Recreation -PR	22.44	0.362755	5,315		5,315	1,070	6,385
00004-132252 Conservation & Environmenta	159.88	2.584546	37,888		37,888	7,725	45,613
00004-13300X Opns & Leg Affairs	9.00	0.145490	2,134		2,134	423	2,557
00004-133100 Ent Sol & QA	38.00	0.614290	9,005		9,005	1,827	10,832
00004-167001 Guardian Ad-Litem	103.00	1.665050	24,408		24,408	4,973	29,381
00051-110501 Affordable Housing	4.87	0.078726	1,154		1,154	226	1,380
00051-120010 Communications & Digital Me	17.62	0.284837	4,174		4,174	845	5,019
00051-120151 Code Enforcement	55.00	0.889104	13,033		13,033	2,651	15,684
00051-120200 Development Services - PGM	77.85	1.258487	18,447		18,447	3,757	22,204
00051-120800 Public Works	122.50	1.980278	29,024		29,024	5,914	34,938
00051-120900 Real Estate & Facilities Se	3.14	0.050760	738		738	145	883
00051-130300 Consumer and Veteran Servic	6.04	0.097640	1,430		1,430	288	1,718

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	293,100		293,100	60,955	354,055
00051-132250 Parks & Recreation -PR	359.56	5.812480	85,210		85,210	17,398	102,608
00051-132252 Conservation & Environmenta	15.09	0.243938	3,576		3,576	720	4,296
00101-101100 Supervisor of Elections	10.00	0.161655	2,366		2,366	473	2,839
10107-130300 Consumer and Veteran Servic	0.93	0.015034	218		218	40	258
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	49		49	8	57
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	365		365	67	432
10127-102050 Environmental Protection Co	1.38	0.022308	327		327	62	389
10129-131100 HC - Health Care Services	75.52	1.220821	17,894		17,894	3,642	21,536
10134-120800 Public Works	5.62	0.090850	1,330		1,330	265	1,595
10134-130000 911 Agency	4.00	0.064662	946		946	187	1,133
10134-131600 FR Fire Rescue	4.04	0.065309	956		956	188	1,144
10147-130300 Consumer and Veteran Servic	1.48	0.023925	350		350	66	416
10210-120200 Development Services - PGM	1.29	0.020854	305		305	57	362
10214-120200 Development Services - PGM	148.99	2.408503	35,307		35,307	7,197	42,504
10215-120200 Development Services - PGM	1.21	0.019560	286		286	55	341
10216-130100 Extension Services	0.48	0.007759	112		112	22	134
10217-102050 Environmental Protection Co	0.33	0.005335	77		77	14	91
10217-120200 Development Services - PGM	3.83	0.061914	904		904	178	1,082
10217-132252 Conservation & Environmenta	4.04	0.065309	956		956	188	1,144
10219-120800 Public Works	4.10	0.066279	970		970	191	1,161
10300-120010 Communications & Digital Me	6.30	0.101843	1,493		1,493	298	1,791
10300-120200 Development Services - PGM	8.11	0.131102	1,923		1,923	382	2,305
10300-120800 Public Works	362.70	5.863240	85,952		85,952	17,551	103,503
10300-120900 Real Estate & Facilities Se	13.40	0.216618	3,174		3,174	640	3,814
10302-120800 Public Works	1.31	0.021177	311		311	60	371
10400-132000 Library Services	466.01	7.533301	110,433		110,433	22,545	132,978
10600-801200 Civil Service Board	8.00	0.129324	1,895		1,895	376	2,271
10770-110501 Affordable Housing	1.03	0.016651	242		242	45	287
10771-110501 Affordable Housing	3.07	0.049628	722		722	143	865
10773-110501 Affordable Housing	0.45	0.007274	104		104	21	125
10775-110501 Affordable Housing	0.04	0.000647	9		9	1	10
10777-110501 Affordable Housing	0.01	0.000162	2		2		2
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	74		74	13	87
10803-110700 Economic Development	1.47	0.023763	348		348	64	412
10900-132000 Library Services	6.99	0.112997	1,655		1,655	328	1,983
10902-102301 Planning Commission	15.00	0.242483	3,556		3,556	714	4,270
11202-130500 Aging Services	1.19	0.019237	282		282	53	335
11208-130500 Aging Services	0.66	0.010669	154		154	30	184
11210-130500 Aging Services	6.73	0.108794	1,594		1,594	317	1,911
11212-130500 Aging Services	0.94	0.015196	220		220	41	261
11216-130500 Aging Services	3.72	0.060136	881		881	173	1,054
11223-131400 SS Social Services Div	0.53	0.008568	123		123	23	146
11302-131400 SS Social Services Div	6.50	0.105076	1,540		1,540	305	1,845

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	92		92	17	109
11306-131400 SS Social Services Div	4.95	0.080019	1,173		1,173	231	1,404
11308-131100 HC - Health Care Services	2.54	0.041060	600		600	118	718
12178-130210 CS Children's Services	0.03	0.000485	7		7	1	8
12200-130210 CS Children's Services	0.35	0.005658	82		82	14	96
12204-130210 CS Children's Services	0.13	0.002102	29		29	5	34
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	4,948		4,948	996	5,944
12241-130210 CS Children's Services	2.01	0.032493	475		475	94	569
12242-130210 CS Children's Services	0.12	0.001940	27		27	5	32
12243-130210 CS Children's Services	2.57	0.041545	606		606	119	725
12343-102050 Environmental Protection Co	0.31	0.005011	72		72	12	84
12345-102050 Environmental Protection Co	0.06	0.000970	13		13	2	15
12347-102050 Environmental Protection Co	1.31	0.021177	311		311	60	371
12349-102050 Environmental Protection Co	0.40	0.006466	92		92	17	109
12351-102050 Environmental Protection Co	0.12	0.001940	27		27	5	32
12353-102050 Environmental Protection Co	0.38	0.006143	88		88	16	104
12355-102050 Environmental Protection Co	0.04	0.000647	9		9	1	10
12356-102050 Environmental Protection Co	0.02	0.000323	4		4	1	5
12358-102050 Environmental Protection Co	0.03	0.000485	7		7	1	8
12359-120900 Real Estate & Facilities Se	3.45	0.055771	814		814	157	971
12359-131000 HS - Head Start	246.74	3.988684	58,472		58,472	11,931	70,403
12360-131000 HS - Head Start	2.68	0.043324	633		633	123	756
12361-120900 Real Estate & Facilities Se	0.38	0.006143	88		88	16	104
12361-131000 HS - Head Start	54.58	0.882315	12,933		12,933	2,630	15,563
12365-110501 Affordable Housing	1.96	0.031684	464		464	90	554
12366-110501 Affordable Housing	10.11	0.163434	2,394		2,394	477	2,871
12367-110501 Affordable Housing	0.34	0.005496	79		79	14	93
12368-110501 Affordable Housing	0.12	0.001940	27		27	5	32
12373-110700 Economic Development	2.02	0.032654	477		477	94	571
12470-130500 Aging Services	6.44	0.104106	1,524		1,524	304	1,828
12471-130500 Aging Services	4.48	0.072422	1,059		1,059	209	1,268
12473-130500 Aging Services	1.91	0.030876	449		449	87	536
12474-130500 Aging Services	5.21	0.084222	1,233		1,233	243	1,476
12475-130500 Aging Services	0.28	0.004526	65		65	11	76
12477-130500 Aging Services	0.96	0.015519	227		227	43	270
12478-130500 Aging Services	1.12	0.018105	263		263	48	311
12479-130500 Aging Services	8.92	0.144197	2,116		2,116	419	2,535
12492-131400 SS Social Services Div	4.87	0.078726	1,154		1,154	226	1,380
12494-131400 SS Social Services Div	4.76	0.076948	1,124		1,124	222	1,346
12495-131100 HC - Health Care Services	3.39	0.054801	798		798	156	954
12585-131600 FR Fire Rescue	2.03	0.032816	479		479	95	574
12587-131600 FR Fire Rescue	0.92	0.014872	216		216	39	255
12696-131600 FR Fire Rescue	0.55	0.008891	128		128	24	152
12698-131600 FR Fire Rescue	0.25	0.004041	59		59	10	69
12702-131600 FR Fire Rescue	7.80	0.126091	1,847		1,847	367	2,214
12705-130210 CS Children's Services	0.12	0.001940	27		27	5	32

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	1,110		1,110	219	1,329
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	1,772		1,772	351	2,123
12772-110700 Economic Development	0.15	0.002425	35		35	6	41
12773-102050 Environmental Protection Co	1.24	0.020045	295		295	55	350
12775-102050 Environmental Protection Co	0.10	0.001617	22		22	4	26
12777-102050 Environmental Protection Co	0.04	0.000647	9		9	1	10
12779-102050 Environmental Protection Co	0.44	0.007113	103		103	21	124
12781-102050 Environmental Protection Co	0.17	0.002748	39		39	6	45
12783-102050 Environmental Protection Co	0.03	0.000485	7		7	1	8
12785-102050 Environmental Protection Co	0.13	0.002102	29		29	5	34
12787-102050 Environmental Protection Co	0.03	0.000485	7		7	1	8
12789-130210 CS Children's Services	0.74	0.011962	174		174	32	206
12791-130210 CS Children's Services	0.85	0.013741	200		200	37	237
12793-130210 CS Children's Services	2.65	0.042839	625		625	122	747
40003-120500 Public Utilities	28.00	0.452635	6,633		6,633	1,340	7,973
40003-120800 Public Works	132.00	2.133851	31,279		31,279	6,372	37,651
40003-120900 Real Estate & Facilities Se	1.18	0.019075	279		279	53	332
40010-120800 Public Works	8.85	0.143065	2,097		2,097	417	2,514
40100-120010 Communications & Digital Me	1.17	0.018914	277		277	53	330
40100-120200 Development Services - PGM	4.73	0.076463	1,119		1,119	221	1,340
40100-120500 Public Utilities	719.00	11.623020	170,386		170,386	34,802	205,188
40100-120800 Public Works	1.08	0.017459	255		255	47	302
40100-120900 Real Estate & Facilities Se	1.66	0.026835	393		393	74	467
50003-131900 Fleet Services	72.00	1.163919	17,060		17,060	3,472	20,532
50100-110600 MB Management & Budget	4.00	0.064662	946		946	187	1,133
Arts Council	1.00	0.016166	236		236	44	280
All Other	11.00	0.177821	2,605		2,605	523	3,128
Schedule .4 Total for Geographic Information System	6,186.00	100.000000	1,466,001		1,466,001	277,495	1,743,496

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY18 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Desktop Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	35.00	0.493097	13,669		13,669	2,596	16,265
00004-100101 Internal Auditor	4.00	0.056354	1,561		1,561		1,561
00004-100201 Legal Counsel & Admin	76.00	1.070724	29,684		29,684		29,684
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014088	390		390	69	459
00004-110002 Exec Mgmt/Adm	12.00	0.169062	4,684		4,684		4,684
00004-110600 Mgmt & Budget	30.00	0.422654	11,718		11,718		11,718
00004-110650 Procurement Svcs	44.00	0.619893	17,186		17,186		17,186
00004-110700 Economic Development	46.12	0.649760	18,011		18,011	3,423	21,434
00004-110800 Info & Innov	476.00	6.706114	185,931		185,931		185,931
00004-110850 Strategic Plan	7.87	0.110876	3,073		3,073	579	3,652
00004-120010 Communications	76.85	1.082699	30,015		30,015	5,706	35,721
00004-120030 Customer Service & Support	5.97	0.084108	2,333		2,333	431	2,764
00004-120100 Human Resources	92.00	1.296140	35,937		35,937	6,836	42,773
00004-120800 Public Works	25.94	0.365455	10,131		10,131	1,920	12,051
00004-120900 Real Estate & Facilities	165.36	2.329670	64,592		64,592	12,300	76,892
00004-130020 Pet Resources	153.00	2.155537	59,763		59,763	11,385	71,148
00004-130100 Extension Services	52.84	0.744435	20,637		20,637	3,926	24,563
00004-130150 Sunshine Line Dept. SL	21.81	0.307270	8,518		8,518	1,614	10,132
00004-130210 CS Children's Services	59.95	0.844604	23,414		23,414	4,453	27,867
00004-130300 Consumer and Veteran Servic	29.53	0.416033	11,533		11,533	2,180	13,713
00004-130500 Aging Services	101.31	1.427303	39,574		39,574	7,534	47,108
00004-131100 HC - Health Care Services	1.91	0.026909	742		742	138	880
00004-131400 SS Social Services Div	82.80	1.166526	32,338		32,338	6,150	38,488
00004-131500 HM Homeless Services	24.00	0.338123	9,375		9,375	1,773	11,148
00004-131600 FR Fire Rescue	4.37	0.061567	1,708		1,708	318	2,026
00004-132200 Medical Examiner	45.00	0.633981	17,574		17,574	3,343	20,917
00004-132250 Parks & Recreation -PR	10.81	0.152296	4,220		4,220	796	5,016
00004-132252 Conservation & Environmenta	40.19	0.566216	15,694		15,694	2,983	18,677
00004-13300X Opns & Leg Affairs	21.00	0.295858	8,201		8,201	1,554	9,755
00004-133100 Ent Sol & QA	57.00	0.803043	22,265		22,265	4,237	26,502
00004-167001 Guardian Ad-Litem	80.00	1.127078	31,242		31,242	5,940	37,182
00051-110501 Affordable Housing	5.98	0.084249	2,336		2,336	431	2,767
00051-120010 Communications & Digital Me	25.80	0.363483	10,078		10,078	1,910	11,988
00051-120151 Code Enforcement	82.00	1.155255	32,024		32,024	6,088	38,112
00051-120200 Development Services - PGM	83.86	1.181460	32,753		32,753	6,227	38,980
00051-120800 Public Works	110.14	1.551705	43,020		43,020	8,195	51,215
00051-120900 Real Estate & Facilities Se	3.34	0.047056	1,304		1,304	239	1,543
00051-130300 Consumer and Veteran Servic	3.91	0.055086	1,526		1,526	285	1,811
00051-131600 FR Fire Rescue	614.87	8.662581	240,181		240,181	45,797	285,978
00051-132250 Parks & Recreation -PR	173.19	2.439983	67,651		67,651	12,894	80,545
00051-132252 Conservation & Environmenta	3.79	0.053395	1,477		1,477	275	1,752
10107-130300 Consumer and Veteran Servic	0.60	0.008453	233		233	39	272
10110-110850 Strategic Planning & ERP Im	0.41	0.005776	157		157	29	186
10122-110850 Strategic Planning & ERP Im	3.07	0.043252	1,198		1,198	221	1,419
10129-131100 HC - Health Care Services	92.80	1.307411	36,248		36,248	6,897	43,145

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Desktop Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.05	0.071147	1,972		1,972	366	2,338
10134-130000 911 Agency	15.00	0.211327	5,855		5,855	1,100	6,955
10134-131600 FR Fire Rescue	2.01	0.028318	780		780	144	924
10147-130300 Consumer and Veteran Serv	0.96	0.013525	374		374	65	439
10210-120200 Development Services - PGM	1.39	0.019583	542		542	99	641
10214-120200 Development Services - PGM	160.49	2.261059	62,689		62,689	11,940	74,629
10215-120200 Development Services - PGM	1.30	0.018315	506		506	92	598
10216-130100 Extension Services	0.85	0.011975	333		333	58	391
10217-120200 Development Services - PGM	4.13	0.058185	1,612		1,612	300	1,912
10217-132252 Conservation & Environmenta	1.02	0.014370	399		399	69	468
10219-120800 Public Works	3.68	0.051846	1,435		1,435	268	1,703
10300-120010 Communications & Digital Me	9.23	0.130037	3,604		3,604	677	4,281
10300-120200 Development Services - PGM	8.73	0.122992	3,406		3,406	643	4,049
10300-120800 Public Works	326.09	4.594111	127,376		127,376	24,286	151,662
10300-120900 Real Estate & Facilities Se	14.22	0.200338	5,553		5,553	1,043	6,596
10302-120800 Public Works	1.17	0.016484	456		456	81	537
10400-132000 Library Services	1,688.67	23.790786	659,889	(69,800)	590,089	126,881	716,970
10600-801200 Civil Service Board	60.00	0.845309	23,434		23,434	4,456	27,890
10770-110501 Affordable Housing	1.26	0.017751	491		491	89	580
10771-110501 Affordable Housing	3.77	0.053114	1,471		1,471	275	1,746
10773-110501 Affordable Housing	0.55	0.007749	215		215	37	252
10775-110501 Affordable Housing	0.05	0.000704	19		19	2	21
10777-110501 Affordable Housing	0.04	0.000564	15		15	2	17
10784-110850 Strategic Planning & ERP Im	0.65	0.009158	252		252	45	297
10803-110700 Economic Development	2.78	0.039166	1,085		1,085	197	1,282
10900-132000 Library Services	25.33	0.356861	9,892		9,892	1,874	11,766
11202-130500 Aging Services	1.16	0.016343	452		452	80	532
11208-130500 Aging Services	0.64	0.009017	248		248	44	292
11210-130500 Aging Services	6.59	0.092843	2,572		2,572	480	3,052
11212-130500 Aging Services	0.92	0.012961	360		360	63	423
11216-130500 Aging Services	3.64	0.051282	1,420		1,420	266	1,686
11223-131400 SS Social Services Div	0.90	0.012680	351		351	62	413
11302-131400 SS Social Services Div	10.99	0.154832	4,290		4,290	812	5,102
11304-131400 SS Social Services Div	0.67	0.009439	259		259	46	305
11306-131400 SS Social Services Div	8.36	0.117780	3,263		3,263	615	3,878
11308-131100 HC - Health Care Services	3.12	0.043956	1,218		1,218	224	1,442
12178-130210 CS Children's Services	0.19	0.002677	73		73	12	85
12200-130210 CS Children's Services	2.03	0.028600	788		788	145	933
12204-130210 CS Children's Services	0.73	0.010285	283		283	49	332
12231-130150 Sunshine Line Dept. SL	10.45	0.147225	4,077		4,077	770	4,847
12235-131000 HS - Head Start	0.01	0.000141	3		3		3
12241-130210 CS Children's Services	11.54	0.162581	4,501		4,501	849	5,350
12242-130210 CS Children's Services	0.71	0.010003	274		274	48	322
12243-130210 CS Children's Services	14.78	0.208228	5,773		5,773	1,085	6,858
12359-120900 Real Estate & Facilities Se	3.66	0.051564	1,428		1,428	267	1,695
12359-131000 HS - Head Start	321.41	4.528177	125,550		125,550	23,932	149,482

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Desktop Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12360-131000 HS - Head Start	3.50	0.049310	1,364		1,364	253	1,617
12361-120900 Real Estate & Facilities Se	0.41	0.005776	157		157	29	186
12361-131000 HS - Head Start	71.10	1.001691	27,770		27,770	5,283	33,053
12365-110501 Affordable Housing	2.41	0.033953	938		938	174	1,112
12366-110501 Affordable Housing	12.40	0.174697	4,839		4,839	910	5,749
12367-110501 Affordable Housing	0.42	0.005917	161		161	30	191
12368-110501 Affordable Housing	0.15	0.002113	58		58	9	67
12373-110700 Economic Development	3.82	0.053818	1,489		1,489	279	1,768
12470-130500 Aging Services	6.31	0.088898	2,463		2,463	460	2,923
12471-130500 Aging Services	4.39	0.061848	1,715		1,715	319	2,034
12473-130500 Aging Services	1.87	0.026345	727		727	135	862
12474-130500 Aging Services	5.11	0.071992	1,996		1,996	370	2,366
12475-130500 Aging Services	0.28	0.003945	107		107	19	126
12477-130500 Aging Services	0.94	0.013243	368		368	64	432
12478-130500 Aging Services	1.10	0.015497	429		429	76	505
12479-130500 Aging Services	8.74	0.123133	3,412		3,412	644	4,056
12492-131400 SS Social Services Div	8.23	0.115948	3,211		3,211	606	3,817
12494-131400 SS Social Services Div	8.04	0.113271	3,139		3,139	589	3,728
12495-131100 HC - Health Care Services	4.17	0.058749	1,630		1,630	301	1,931
12585-131600 FR Fire Rescue	1.01	0.014229	394		394	69	463
12587-131600 FR Fire Rescue	0.46	0.006481	180		180	31	211
12696-131600 FR Fire Rescue	0.27	0.003804	104		104	19	123
12698-131600 FR Fire Rescue	0.12	0.001691	46		46	7	53
12702-131600 FR Fire Rescue	3.88	0.054663	1,513		1,513	283	1,796
12705-130210 CS Children's Services	0.70	0.009862	271		271	48	319
12706-130100 Extension Services	8.31	0.117075	3,244		3,244	611	3,855
12708-130150 Sunshine Line Dept. SL	3.74	0.052691	1,458		1,458	272	1,730
12772-110700 Economic Development	0.28	0.003945	107		107	19	126
12789-130210 CS Children's Services	4.24	0.059735	1,656		1,656	307	1,963
12791-130210 CS Children's Services	4.87	0.068611	1,904		1,904	354	2,258
12793-130210 CS Children's Services	15.25	0.214849	5,955		5,955	1,119	7,074
40003-120500 Public Utilities	33.88	0.477318	13,233		13,233	2,513	15,746
40003-120800 Public Works	101.00	1.422936	39,452		39,452	7,510	46,962
40003-120900 Real Estate & Facilities Se	1.25	0.017611	486		486	89	575
40010-120800 Public Works	7.95	0.112003	3,105		3,105	582	3,687
40100-120010 Communications & Digital Me	2.15	0.030290	835		835	153	988
40100-120200 Development Services - PGM	5.09	0.071710	1,989		1,989	368	2,357
40100-120500 Public Utilities	870.12	12.258664	339,890		339,890	64,810	404,700
40100-120800 Public Works	0.97	0.013666	379		379	66	445
40100-120900 Real Estate & Facilities Se	1.76	0.024796	685		685	125	810
50003-131900 Fleet Services	53.00	0.746689	20,701		20,701	3,936	24,637
50100-110600 MB Management & Budget	6.00	0.084531	2,345		2,345	433	2,778
Schedule .4 Total for Desktop Support Services	7,098.00	100.000000	2,772,642	(69,800)	2,702,842	480,923	3,183,765
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Desktop Support Services	7,098.00	100.000000		0	2,772,642	480,923	3,253,565

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Desktop Support Services

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept

Allocation Source: FY18 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	20,677		20,677	3,527	24,204
00004-100101 Internal Auditor	6.00	0.096993	3,544		3,544		3,544
00004-100201 Legal Counsel & Admin	58.00	0.937601	34,264		34,264		34,264
00004-100302 JB Court Administration	4.00	0.064662	2,363		2,363	393	2,756
00004-101002 Property Appraiser Opns	6.00	0.096993	3,544		3,544	597	4,141
00004-101201 Tax Collector	8.00	0.129324	4,724		4,724	797	5,521
00004-101301 Law Enforcement	23.00	0.371807	13,589		13,589	2,315	15,904
00004-101501 State Attorney Part I	12.00	0.193986	7,091		7,091	1,197	8,288
00004-101551 State Attorney Part II (Vic	1.00	0.016166	589		589	98	687
00004-101601 Public Defender	4.00	0.064662	2,363		2,363	393	2,756
00004-101701 Clerk of Court - CCC	19.00	0.307145	11,227		11,227		11,227
00004-102050 Environmental Protection Co	11.42	0.184610	6,744		6,744	1,138	7,882
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	4,133		4,133	698	4,831
00004-110002 Exec Mgmt/Adm	15.00	0.242483	8,863		8,863		8,863
00004-110600 Mgmt & Budget	18.00	0.290980	10,637		10,637		10,637
00004-110650 Procurement Svcs	33.00	0.533463	19,496		19,496		19,496
00004-110700 Economic Development	24.36	0.393792	14,391		14,391	2,455	16,846
00004-110800 Info & Innov	305.00	4.930488	180,216		180,216		180,216
00004-110850 Strategic Plan	3.93	0.063531	2,322		2,322	385	2,707
00004-120010 Communications	41.83	0.676204	24,714		24,714	4,219	28,933
00004-120030 Customer Service & Support	4.08	0.065955	2,410		2,410	399	2,809
00004-120100 Human Resources	67.00	1.083091	39,589		39,589	6,750	46,339
00004-120800 Public Works	28.86	0.466537	17,048		17,048	2,905	19,953
00004-120900 Real Estate & Facilities	155.78	2.518267	92,046		92,046	15,736	107,782
00004-130020 Pet Resources	123.00	1.988361	72,677		72,677	12,427	85,104
00004-130100 Extension Services	29.83	0.482218	17,621		17,621	3,008	20,629
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	25,773		25,773	4,401	30,174
00004-130210 CS Children's Services	10.43	0.168607	6,160		6,160	1,039	7,199
00004-130300 Consumer and Veteran Servic	45.56	0.736502	26,917		26,917	4,594	31,511
00004-130500 Aging Services	103.43	1.672001	61,115		61,115	10,439	71,554
00004-131100 HC - Health Care Services	1.55	0.025057	909		909	150	1,059
00004-131400 SS Social Services Div	48.99	0.791950	28,944		28,944	4,937	33,881
00004-131500 HM Homeless Services	7.00	0.113159	4,133		4,133	698	4,831
00004-131600 FR Fire Rescue	8.77	0.141772	5,181		5,181	876	6,057
00004-132200 Medical Examiner	42.00	0.678952	24,813		24,813	4,235	29,048
00004-132250 Parks & Recreation -PR	22.44	0.362755	13,258		13,258	2,252	15,510
00004-132252 Conservation & Environmenta	159.88	2.584546	94,470		94,470	16,152	110,622
00004-13300X Opns & Leg Affairs	9.00	0.145490	5,316		5,316	902	6,218
00004-133100 Ent Sol & QA	38.00	0.614290	22,452		22,452	3,830	26,282
00004-167001 Guardian Ad-Litem	103.00	1.665050	60,862		60,862	10,396	71,258
00051-110501 Affordable Housing	4.87	0.078726	2,875		2,875	483	3,358
00051-120010 Communications & Digital Me	17.62	0.284837	10,411		10,411	1,769	12,180
00051-120151 Code Enforcement	55.00	0.889104	32,492		32,492	5,540	38,032
00051-120200 Development Services - PGM	77.85	1.258487	45,998		45,998	7,854	53,852
00051-120800 Public Works	122.50	1.980278	72,382		72,382	12,377	84,759
00051-120900 Real Estate & Facilities Se	3.14	0.050760	1,858		1,858	310	2,168
00051-130300 Consumer and Veteran Servic	6.04	0.097640	3,568		3,568	599	4,167

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	730,465		730,465	126,160	856,625
00051-132250 Parks & Recreation -PR	359.56	5.812480	212,456		212,456	36,350	248,806
00051-132252 Conservation & Environmenta	15.09	0.243938	8,916		8,916	1,515	10,431
00101-101100 Supervisor of Elections	10.00	0.161655	5,907		5,907	999	6,906
10107-130300 Consumer and Veteran Servic	0.93	0.015034	547		547	89	636
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	122		122	19	141
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	904		904	150	1,054
10127-102050 Environmental Protection Co	1.38	0.022308	812		812	133	945
10129-131100 HC - Health Care Services	75.52	1.220821	44,622		44,622	7,621	52,243
10134-120800 Public Works	5.62	0.090850	3,318		3,318	560	3,878
10134-130000 911 Agency	4.00	0.064662	2,363		2,363	393	2,756
10134-131600 FR Fire Rescue	4.04	0.065309	2,387		2,387	395	2,782
10147-130300 Consumer and Veteran Servic	1.48	0.023925	869		869	144	1,013
10210-120200 Development Services - PGM	1.29	0.020854	759		759	125	884
10214-120200 Development Services - PGM	148.99	2.408503	88,035		88,035	15,049	103,084
10215-120200 Development Services - PGM	1.21	0.019560	713		713	118	831
10216-130100 Extension Services	0.48	0.007759	281		281	45	326
10217-102050 Environmental Protection Co	0.33	0.005335	192		192	30	222
10217-120200 Development Services - PGM	3.83	0.061914	2,262		2,262	375	2,637
10217-132252 Conservation & Environmenta	4.04	0.065309	2,387		2,387	395	2,782
10219-120800 Public Works	4.10	0.066279	2,421		2,421	400	2,821
10300-120010 Communications & Digital Me	6.30	0.101843	3,722		3,722	628	4,350
10300-120200 Development Services - PGM	8.11	0.131102	4,790		4,790	809	5,599
10300-120800 Public Works	362.70	5.863240	214,313		214,313	36,666	250,979
10300-120900 Real Estate & Facilities Se	13.40	0.216618	7,917		7,917	1,337	9,254
10302-120800 Public Works	1.31	0.021177	770		770	126	896
10400-132000 Library Services	466.01	7.533301	275,361		275,361	47,107	322,468
10600-801200 Civil Service Board	8.00	0.129324	4,724		4,724	797	5,521
10770-110501 Affordable Housing	1.03	0.016651	607		607	102	709
10771-110501 Affordable Housing	3.07	0.049628	1,816		1,816	305	2,121
10773-110501 Affordable Housing	0.45	0.007274	265		265	40	305
10775-110501 Affordable Housing	0.04	0.000647	22		22	2	24
10777-110501 Affordable Housing	0.01	0.000162	6		6	1	7
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	188		188	30	218
10803-110700 Economic Development	1.47	0.023763	864		864	143	1,007
10900-132000 Library Services	6.99	0.112997	4,126		4,126	696	4,822
10902-102301 Planning Commission	15.00	0.242483	8,863		8,863	1,505	10,368
11202-130500 Aging Services	1.19	0.019237	702		702	115	817
11208-130500 Aging Services	0.66	0.010669	390		390	63	453
11210-130500 Aging Services	6.73	0.108794	3,974		3,974	672	4,646
11212-130500 Aging Services	0.94	0.015196	552		552	90	642
11216-130500 Aging Services	3.72	0.060136	2,198		2,198	364	2,562
11223-131400 SS Social Services Div	0.53	0.008568	311		311	49	360
11302-131400 SS Social Services Div	6.50	0.105076	3,840		3,840	648	4,488

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	236		236	36	272
11306-131400 SS Social Services Div	4.95	0.080019	2,922		2,922	491	3,413
11308-131100 HC - Health Care Services	2.54	0.041060	1,498		1,498	249	1,747
12178-130210 CS Children's Services	0.03	0.000485	17		17	2	19
12200-130210 CS Children's Services	0.35	0.005658	206		206	33	239
12204-130210 CS Children's Services	0.13	0.002102	76		76	11	87
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	12,346		12,346	2,093	14,439
12241-130210 CS Children's Services	2.01	0.032493	1,188		1,188	193	1,381
12242-130210 CS Children's Services	0.12	0.001940	70		70	9	79
12243-130210 CS Children's Services	2.57	0.041545	1,515		1,515	250	1,765
12343-102050 Environmental Protection Co	0.31	0.005011	179		179	29	208
12345-102050 Environmental Protection Co	0.06	0.000970	36		36	5	41
12347-102050 Environmental Protection Co	1.31	0.021177	770		770	126	896
12349-102050 Environmental Protection Co	0.40	0.006466	236		236	36	272
12351-102050 Environmental Protection Co	0.12	0.001940	70		70	9	79
12353-102050 Environmental Protection Co	0.38	0.006143	222		222	34	256
12355-102050 Environmental Protection Co	0.04	0.000647	22		22	2	24
12356-102050 Environmental Protection Co	0.02	0.000323	11		11	1	12
12358-102050 Environmental Protection Co	0.03	0.000485	17		17	2	19
12359-120900 Real Estate & Facilities Se	3.45	0.055771	2,039		2,039	340	2,379
12359-131000 HS - Head Start	246.74	3.988684	145,795		145,795	24,941	170,736
12360-131000 HS - Head Start	2.68	0.043324	1,581		1,581	263	1,844
12361-120900 Real Estate & Facilities Se	0.38	0.006143	222		222	34	256
12361-131000 HS - Head Start	54.58	0.882315	32,247		32,247	5,499	37,746
12365-110501 Affordable Housing	1.96	0.031684	1,159		1,159	191	1,350
12366-110501 Affordable Housing	10.11	0.163434	5,972		5,972	1,010	6,982
12367-110501 Affordable Housing	0.34	0.005496	200		200	32	232
12368-110501 Affordable Housing	0.12	0.001940	70		70	9	79
12373-110700 Economic Development	2.02	0.032654	1,193		1,193	196	1,389
12470-130500 Aging Services	6.44	0.104106	3,804		3,804	642	4,446
12471-130500 Aging Services	4.48	0.072422	2,646		2,646	439	3,085
12473-130500 Aging Services	1.91	0.030876	1,128		1,128	183	1,311
12474-130500 Aging Services	5.21	0.084222	3,078		3,078	518	3,596
12475-130500 Aging Services	0.28	0.004526	163		163	27	190
12477-130500 Aging Services	0.96	0.015519	567		567	93	660
12478-130500 Aging Services	1.12	0.018105	659		659	110	769
12479-130500 Aging Services	8.92	0.144197	5,268		5,268	892	6,160
12492-131400 SS Social Services Div	4.87	0.078726	2,875		2,875	483	3,358
12494-131400 SS Social Services Div	4.76	0.076948	2,809		2,809	471	3,280
12495-131100 HC - Health Care Services	3.39	0.054801	2,003		2,003	336	2,339
12585-131600 FR Fire Rescue	2.03	0.032816	1,199		1,199	196	1,395
12587-131600 FR Fire Rescue	0.92	0.014872	540		540	89	629
12696-131600 FR Fire Rescue	0.55	0.008891	323		323	50	373
12698-131600 FR Fire Rescue	0.25	0.004041	145		145	24	169
12702-131600 FR Fire Rescue	7.80	0.126091	4,605		4,605	778	5,383
12705-130210 CS Children's Services	0.12	0.001940	70		70	9	79

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	2,769		2,769	464	3,233
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	4,417		4,417	744	5,161
12772-110700 Economic Development	0.15	0.002425	87		87	13	100
12773-102050 Environmental Protection Co	1.24	0.020045	730		730	120	850
12775-102050 Environmental Protection Co	0.10	0.001617	58		58	8	66
12777-102050 Environmental Protection Co	0.04	0.000647	22		22	2	24
12779-102050 Environmental Protection Co	0.44	0.007113	258		258	39	297
12781-102050 Environmental Protection Co	0.17	0.002748	100		100	15	115
12783-102050 Environmental Protection Co	0.03	0.000485	17		17	2	19
12785-102050 Environmental Protection Co	0.13	0.002102	76		76	11	87
12787-102050 Environmental Protection Co	0.03	0.000485	17		17	2	19
12789-130210 CS Children's Services	0.74	0.011962	438		438	69	507
12791-130210 CS Children's Services	0.85	0.013741	501		501	81	582
12793-130210 CS Children's Services	2.65	0.042839	1,562		1,562	259	1,821
40003-120500 Public Utilities	28.00	0.452635	16,543		16,543	2,821	19,364
40003-120800 Public Works	132.00	2.133851	77,997		77,997	13,342	91,339
40003-120900 Real Estate & Facilities Se	1.18	0.019075	696		696	114	810
40010-120800 Public Works	8.85	0.143065	5,228		5,228	885	6,113
40100-120010 Communications & Digital Me	1.17	0.018914	691		691	114	805
40100-120200 Development Services - PGM	4.73	0.076463	2,791		2,791	468	3,259
40100-120500 Public Utilities	719.00	11.623020	424,857		424,857	72,684	497,541
40100-120800 Public Works	1.08	0.017459	637		637	105	742
40100-120900 Real Estate & Facilities Se	1.66	0.026835	977		977	159	1,136
50003-131900 Fleet Services	72.00	1.163919	42,543		42,543	7,269	49,812
50100-110600 MB Management & Budget	4.00	0.064662	2,363		2,363	393	2,756
Arts Council	1.00	0.016166	589		589	98	687
All Other	11.00	0.177821	6,495		6,495	1,095	7,590
Schedule .4 Total for System Admin Services	6,186.00	100.000000	3,655,284		3,655,284	579,472	4,234,756

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY18 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	11.00	0.079783	3,098		3,098	790	3,888
00004-100101 Internal Auditor	20.10	0.145785	5,660		5,660		5,660
00004-100201 Legal Counsel & Admin	87.25	0.632824	24,582		24,582		24,582
00004-101701 Clerk of Court - CCC	11.75	0.085223	3,307		3,307		3,307
00004-102551 Soil & Water BOCC-Funded Op	3.75	0.027199	1,055		1,055	268	1,323
00004-110002 Exec Mgmt/Adm	27.75	0.201271	7,816		7,816		7,816
00004-110600 Mgmt & Budget	7.45	0.054035	2,099		2,099		2,099
00004-110650 Procurement Svcs	105.05	0.761927	29,599		29,599		29,599
00004-110700 Economic Development	7.78	0.056428	2,190		2,190	557	2,747
00004-110800 Info & Innov	4,633.70	33.608195	1,305,939		1,305,939		1,305,939
00004-110850 Strategic Plan	0.66	0.004787	184		184	44	228
00004-120001 Office of Community Affairs	0.25	0.001813	69		69	16	85
00004-120010 Communications	319.25	2.315518	89,953		89,953	23,272	113,225
00004-120030 Customer Service & Support	52.08	0.377736	14,671		14,671	3,785	18,456
00004-120100 Human Resources	390.95	2.835558	110,160		110,160	28,492	138,652
00004-120800 Public Works	21.63	0.156882	6,092		6,092	1,569	7,661
00004-120900 Real Estate & Facilities	342.50	2.484150	96,504		96,504	24,966	121,470
00004-130020 Pet Resources	927.79	6.729255	261,432		261,432	67,652	329,084
00004-130100 Extension Services	2.09	0.015159	588		588	147	735
00004-130150 Sunshine Line Dept. SL	25.02	0.181470	7,048		7,048	1,812	8,860
00004-130210 CS Children's Services	16.73	0.121343	4,708		4,708	1,202	5,910
00004-130300 Consumer and Veteran Servic	38.16	0.276774	10,751		10,751	2,771	13,522
00004-130500 Aging Services	229.82	1.666883	64,760		64,760	16,741	81,501
00004-131100 HC - Health Care Services	1.71	0.012403	480		480	120	600
00004-131400 SS Social Services Div	74.63	0.541291	21,026		21,026	5,426	26,452
00004-131500 HM Homeless Services	0.10	0.000725	27		27	6	33
00004-131600 FR Fire Rescue	3.46	0.025095	973		973	243	1,216
00004-132200 Medical Examiner	53.05	0.384771	14,946		14,946	3,857	18,803
00004-132250 Parks & Recreation -PR	0.43	0.003119	119		119	30	149
00004-132252 Conservation & Environmenta	8.81	0.063899	2,482		2,482	635	3,117
00004-13300X Opns & Leg Affairs	923.20	6.695964	260,139		260,139	67,315	327,454
00004-133100 Ent Sol & QA	198.90	1.442620	56,044		56,044	14,492	70,536
00051-110501 Affordable Housing	6.36	0.046129	1,793		1,793	453	2,246
00051-120030 Customer Service & Support	225.19	1.633302	63,457		63,457	16,401	79,858
00051-120151 Code Enforcement	15.44	0.111986	4,347		4,347	1,109	5,456
00051-120200 Development Services - PGM	264.86	1.921028	74,628		74,628	19,299	93,927
00051-120800 Public Works	91.83	0.666042	25,872		25,872	6,673	32,545
00051-120900 Real Estate & Facilities Se	6.91	0.050118	1,947		1,947	494	2,441
00051-130300 Consumer and Veteran Servic	5.06	0.036700	1,424		1,424	358	1,782
00051-131600 FR Fire Rescue	487.34	3.534674	137,323		137,323	35,521	172,844
00051-132250 Parks & Recreation -PR	6.95	0.050408	1,960		1,960	496	2,456
00051-132252 Conservation & Environmenta	0.83	0.006020	233		233	56	289
00101-101100 Supervisor of Elections	0.30	0.002176	83		83	21	104
10107-130300 Consumer and Veteran Servic	0.78	0.005657	218		218	52	270
10110-110850 Strategic Planning & ERP Im	0.03	0.000218	9		9	1	10

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110850 Strategic Planning & ERP Im	0.26	0.001886	72		72	16	88
10129-131100 HC - Health Care Services	83.30	0.604174	23,467		23,467	6,052	29,519
10134-120800 Public Works	4.21	0.030535	1,184		1,184	301	1,485
10134-131600 FR Fire Rescue	1.59	0.011532	447		447	111	558
10147-130300 Consumer and Veteran Servic	1.24	0.008994	350		350	87	437
10210-120200 Development Services - PGM	4.39	0.031841	1,235		1,235	311	1,546
10214-120200 Development Services - PGM	506.90	3.676543	142,832		142,832	36,954	179,786
10215-120200 Development Services - PGM	4.12	0.029882	1,161		1,161	295	1,456
10216-130100 Extension Services	0.03	0.000218	9		9	1	10
10217-120200 Development Services - PGM	13.03	0.094507	3,670		3,670	940	4,610
10217-132252 Conservation & Environmenta	0.22	0.001596	62		62	14	76
10219-120800 Public Works	3.07	0.022267	860		860	215	1,075
10300-120030 Customer Service & Support	80.52	0.584011	22,688		22,688	5,850	28,538
10300-120200 Development Services - PGM	27.58	0.200038	7,768		7,768	1,995	9,763
10300-120800 Public Works	271.89	1.972016	76,611		76,611	19,814	96,425
10300-120900 Real Estate & Facilities Se	29.46	0.213673	8,298		8,298	2,129	10,427
10302-120800 Public Works	0.98	0.007108	274		274	66	340
10400-132000 Library Services	5.22	0.037861	1,468		1,468	368	1,836
10600-801200 Civil Service Board	9.95	0.072167	2,799		2,799	712	3,511
10770-110501 Affordable Housing	1.34	0.009719	378		378	93	471
10771-110501 Affordable Housing	4.01	0.029085	1,130		1,130	286	1,416
10773-110501 Affordable Housing	0.58	0.004207	161		161	37	198
10775-110501 Affordable Housing	0.05	0.000363	13		13	2	15
10784-110850 Strategic Planning & ERP Im	0.05	0.000363	13		13	2	15
10803-110700 Economic Development	0.47	0.003409	130		130	31	161
10900-132000 Library Services	0.08	0.000580	21		21	5	26
10902-102301 Planning Commission	4.75	0.034452	1,337		1,337	338	1,675
11202-130500 Aging Services	2.64	0.019148	740		740	184	924
11208-130500 Aging Services	1.46	0.010589	411		411	101	512
11210-130500 Aging Services	14.95	0.108432	4,211		4,211	1,076	5,287
11212-130500 Aging Services	2.10	0.015231	590		590	147	737
11216-130500 Aging Services	8.26	0.059910	2,327		2,327	593	2,920
11223-131400 SS Social Services Div	0.81	0.005875	228		228	54	282
11302-131400 SS Social Services Div	9.91	0.071877	2,789		2,789	710	3,499
11304-131400 SS Social Services Div	0.61	0.004424	168		168	39	207
11306-131400 SS Social Services Div	7.53	0.054615	2,122		2,122	541	2,663
11308-131100 HC - Health Care Services	2.80	0.020308	785		785	195	980
12178-130210 CS Children's Services	0.05	0.000363	13		13	2	15
12200-130210 CS Children's Services	0.57	0.004134	157		157	37	194
12204-130210 CS Children's Services	0.20	0.001451	55		55	12	67
12231-130150 Sunshine Line Dept. SL	11.99	0.086963	3,377		3,377	863	4,240
12241-130210 CS Children's Services	3.22	0.023355	902		902	225	1,127
12242-130210 CS Children's Services	0.20	0.001451	55		55	12	67
12243-130210 CS Children's Services	4.13	0.029955	1,163		1,163	295	1,458
12359-120900 Real Estate & Facilities Se	7.59	0.055050	2,137		2,137	545	2,682

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12359-131000 HS - Head Start	2.35	0.017045	660		660	165	825
12360-131000 HS - Head Start	0.03	0.000218	9		9	1	10
12361-120900 Real Estate & Facilities Se	0.84	0.006093	236		236	56	292
12361-131000 HS - Head Start	0.52	0.003772	143		143	34	177
12365-110501 Affordable Housing	2.56	0.018568	719		719	179	898
12366-110501 Affordable Housing	13.19	0.095667	3,715		3,715	951	4,666
12367-110501 Affordable Housing	0.45	0.003264	124		124	30	154
12368-110501 Affordable Housing	0.16	0.001160	45		45	9	54
12373-110700 Economic Development	0.64	0.004642	179		179	43	222
12470-130500 Aging Services	14.31	0.103790	4,029		4,029	1,030	5,059
12471-130500 Aging Services	9.96	0.072240	2,803		2,803	713	3,516
12473-130500 Aging Services	4.25	0.030825	1,196		1,196	303	1,499
12474-130500 Aging Services	11.58	0.083990	3,260		3,260	834	4,094
12475-130500 Aging Services	0.63	0.004569	177		177	40	217
12477-130500 Aging Services	2.13	0.015449	598		598	148	746
12478-130500 Aging Services	2.49	0.018060	700		700	175	875
12479-130500 Aging Services	19.83	0.143827	5,586		5,586	1,435	7,021
12492-131400 SS Social Services Div	7.42	0.053817	2,090		2,090	531	2,621
12494-131400 SS Social Services Div	7.25	0.052584	2,041		2,041	519	2,560
12495-131100 HC - Health Care Services	3.74	0.027126	1,053		1,053	267	1,320
12585-131600 FR Fire Rescue	0.80	0.005802	225		225	54	279
12587-131600 FR Fire Rescue	0.36	0.002611	100		100	25	125
12696-131600 FR Fire Rescue	0.22	0.001596	62		62	14	76
12698-131600 FR Fire Rescue	0.10	0.000725	27		27	6	33
12702-131600 FR Fire Rescue	3.08	0.022339	862		862	216	1,078
12705-130210 CS Children's Services	0.20	0.001451	55		55	12	67
12706-130100 Extension Services	0.33	0.002393	92		92	23	115
12708-130150 Sunshine Line Dept. SL	4.29	0.031115	1,207		1,207	305	1,512
12772-110700 Economic Development	0.05	0.000363	13		13	2	15
12789-130210 CS Children's Services	1.18	0.008559	333		333	81	414
12791-130210 CS Children's Services	1.36	0.009864	383		383	95	478
12793-130210 CS Children's Services	4.26	0.030898	1,198		1,198	304	1,502
40003-120500 Public Utilities	52.15	0.378244	14,690		14,690	3,790	18,480
40003-120800 Public Works	67.48	0.489432	19,010		19,010	4,907	23,917
40003-120900 Real Estate & Facilities Se	2.59	0.018785	726		726	181	907
40010-120800 Public Works	6.63	0.048087	1,870		1,870	475	2,345
40100-120010 Communications & Digital Me	8.95	0.064914	2,522		2,522	643	3,165
40100-120200 Development Services - PGM	16.09	0.116701	4,531		4,531	1,159	5,690
40100-120500 Public Utilities	1,339.26	9.713645	377,381		377,381	98,692	476,073
40100-120800 Public Works	0.81	0.005875	228		228	54	282
40100-120900 Real Estate & Facilities Se	3.65	0.026473	1,028		1,028	258	1,286
50003-131900 Fleet Services	1,198.80	8.694889	337,801		337,801	87,402	425,203
75003-800103 Administration - PTC	1.25	0.009066	352		352	87	439
Children's Board	172.20	1.248966	48,520		48,520	12,542	61,062
Schedule .4 Total for Software Develop & Solutions - Personnel	13,787.41	100.000000	3,885,042		3,885,042	648,588	4,533,630

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Personnel

Allocation Basis: Number of Software Development & Solutions Hours by Fund/Dept

Allocation Source: FY18 IIO - Software Development & Solutions - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	7,500		7,500	207	7,707
00004-100101 Internal Auditor	6.00	0.096993	1,286		1,286		1,286
00004-100201 Legal Counsel & Admin	58.00	0.937601	12,431		12,431		12,431
00004-100302 JB Court Administration	4.00	0.064662	855		855	23	878
00004-101002 Property Appraiser Opns	6.00	0.096993	1,286		1,286	33	1,319
00004-101201 Tax Collector	8.00	0.129324	1,715		1,715	45	1,760
00004-101301 Law Enforcement	23.00	0.371807	4,927		4,927	132	5,059
00004-101501 State Attorney Part I	12.00	0.193986	2,572		2,572	69	2,641
00004-101551 State Attorney Part II (Vic	1.00	0.016166	213		213	5	218
00004-101601 Public Defender	4.00	0.064662	855		855	23	878
00004-101701 Clerk of Court - CCC	19.00	0.307145	4,070		4,070		4,070
00004-102050 Environmental Protection Co	11.42	0.184610	2,448		2,448	64	2,512
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	1,499		1,499	40	1,539
00004-110002 Exec Mgmt/Adm	15.00	0.242483	3,214		3,214		3,214
00004-110600 Mgmt & Budget	18.00	0.290980	3,857		3,857		3,857
00004-110650 Procurement Svcs	33.00	0.533463	7,072		7,072		7,072
00004-110700 Economic Development	24.36	0.393792	5,220		5,220	143	5,363
00004-110800 Info & Innov	305.00	4.930488	65,371		65,371		65,371
00004-110850 Strategic Plan	3.93	0.063531	840		840	23	863
00004-120010 Communications	41.83	0.676204	8,966		8,966	251	9,217
00004-120030 Customer Service & Support	4.08	0.065955	872		872	24	896
00004-120100 Human Resources	67.00	1.083091	14,359		14,359	400	14,759
00004-120800 Public Works	28.86	0.466537	6,185		6,185	168	6,353
00004-120900 Real Estate & Facilities	155.78	2.518267	33,388		33,388	933	34,321
00004-130020 Pet Resources	123.00	1.988361	26,364		26,364	739	27,103
00004-130100 Extension Services	29.83	0.482218	6,392		6,392	175	6,567
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	9,351		9,351	260	9,611
00004-130210 CS Children's Services	10.43	0.168607	2,236		2,236	59	2,295
00004-130300 Consumer and Veteran Servic	45.56	0.736502	9,766		9,766	272	10,038
00004-130500 Aging Services	103.43	1.672001	22,168		22,168	620	22,788
00004-131100 HC - Health Care Services	1.55	0.025057	332		332	8	340
00004-131400 SS Social Services Div	48.99	0.791950	10,501		10,501	290	10,791
00004-131500 HM Homeless Services	7.00	0.113159	1,499		1,499	40	1,539
00004-131600 FR Fire Rescue	8.77	0.141772	1,881		1,881	49	1,930
00004-132200 Medical Examiner	42.00	0.678952	9,003		9,003	252	9,255
00004-132250 Parks & Recreation -PR	22.44	0.362755	4,808		4,808	130	4,938
00004-132252 Conservation & Environmenta	159.88	2.584546	34,264		34,264	957	35,221
00004-13300X Opns & Leg Affairs	9.00	0.145490	1,930		1,930	52	1,982
00004-133100 Ent Sol & QA	38.00	0.614290	8,143		8,143	227	8,370
00004-167001 Guardian Ad-Litem	103.00	1.665050	22,077		22,077	616	22,693
00051-110501 Affordable Housing	4.87	0.078726	1,044		1,044	28	1,072
00051-120010 Communications & Digital Me	17.62	0.284837	3,776		3,776	102	3,878
00051-120151 Code Enforcement	55.00	0.889104	11,786		11,786	325	12,111
00051-120200 Development Services - PGM	77.85	1.258487	16,685		16,685	465	17,150
00051-120800 Public Works	122.50	1.980278	26,256		26,256	736	26,992
00051-120900 Real Estate & Facilities Se	3.14	0.050760	671		671	19	690
00051-130300 Consumer and Veteran Servic	6.04	0.097640	1,294		1,294	33	1,327

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	264,971		264,971	7,888	272,859
00051-132250 Parks & Recreation -PR	359.56	5.812480	77,063		77,063	2,174	79,237
00051-132252 Conservation & Environmenta	15.09	0.243938	3,234		3,234	88	3,322
00101-101100 Supervisor of Elections	10.00	0.161655	2,144		2,144	56	2,200
10107-130300 Consumer and Veteran Servic	0.93	0.015034	199		199	5	204
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	45		45	1	46
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	330		330	8	338
10127-102050 Environmental Protection Co	1.38	0.022308	295		295	7	302
10129-131100 HC - Health Care Services	75.52	1.220821	16,185		16,185	451	16,636
10134-120800 Public Works	5.62	0.090850	1,205		1,205	31	1,236
10134-130000 911 Agency	4.00	0.064662	855		855	23	878
10134-131600 FR Fire Rescue	4.04	0.065309	863		863	23	886
10147-130300 Consumer and Veteran Servic	1.48	0.023925	317		317	8	325
10210-120200 Development Services - PGM	1.29	0.020854	275		275	7	282
10214-120200 Development Services - PGM	148.99	2.408503	31,932		31,932	893	32,825
10215-120200 Development Services - PGM	1.21	0.019560	258		258	6	264
10216-130100 Extension Services	0.48	0.007759	103		103	2	105
10217-102050 Environmental Protection Co	0.33	0.005335	70		70	1	71
10217-120200 Development Services - PGM	3.83	0.061914	819		819	22	841
10217-132252 Conservation & Environmenta	4.04	0.065309	863		863	23	886
10219-120800 Public Works	4.10	0.066279	876		876	24	900
10300-120010 Communications & Digital Me	6.30	0.101843	1,350		1,350	34	1,384
10300-120200 Development Services - PGM	8.11	0.131102	1,739		1,739	46	1,785
10300-120800 Public Works	362.70	5.863240	77,738		77,738	2,196	79,934
10300-120900 Real Estate & Facilities Se	13.40	0.216618	2,872		2,872	78	2,950
10302-120800 Public Works	1.31	0.021177	279		279	7	286
10400-132000 Library Services	466.01	7.533301	99,878		99,878	2,819	102,697
10600-801200 Civil Service Board	8.00	0.129324	1,715		1,715	45	1,760
10770-110501 Affordable Housing	1.03	0.016651	219		219	5	224
10771-110501 Affordable Housing	3.07	0.049628	656		656	19	675
10773-110501 Affordable Housing	0.45	0.007274	95		95	2	97
10775-110501 Affordable Housing	0.04	0.000647	9		9		9
10777-110501 Affordable Housing	0.01	0.000162	2		2		2
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	68		68	1	69
10803-110700 Economic Development	1.47	0.023763	315		315	8	323
10900-132000 Library Services	6.99	0.112997	1,497		1,497	40	1,537
10902-102301 Planning Commission	15.00	0.242483	3,214		3,214	88	3,302
11202-130500 Aging Services	1.19	0.019237	254		254	6	260
11208-130500 Aging Services	0.66	0.010669	141		141	4	145
11210-130500 Aging Services	6.73	0.108794	1,441		1,441	39	1,480
11212-130500 Aging Services	0.94	0.015196	200		200	5	205
11216-130500 Aging Services	3.72	0.060136	795		795	21	816
11223-131400 SS Social Services Div	0.53	0.008568	113		113	2	115
11302-131400 SS Social Services Div	6.50	0.105076	1,392		1,392	37	1,429

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	85		85	2	87
11306-131400 SS Social Services Div	4.95	0.080019	1,060		1,060	28	1,088
11308-131100 HC - Health Care Services	2.54	0.041060	543		543	14	557
12178-130210 CS Children's Services	0.03	0.000485	7		7		7
12200-130210 CS Children's Services	0.35	0.005658	75		75	1	76
12204-130210 CS Children's Services	0.13	0.002102	27		27		27
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	4,477		4,477	121	4,598
12241-130210 CS Children's Services	2.01	0.032493	430		430	11	441
12242-130210 CS Children's Services	0.12	0.001940	26		26		26
12243-130210 CS Children's Services	2.57	0.041545	549		549	14	563
12343-102050 Environmental Protection Co	0.31	0.005011	66		66	1	67
12345-102050 Environmental Protection Co	0.06	0.000970	12		12		12
12347-102050 Environmental Protection Co	1.31	0.021177	279		279	7	286
12349-102050 Environmental Protection Co	0.40	0.006466	85		85	2	87
12351-102050 Environmental Protection Co	0.12	0.001940	26		26		26
12353-102050 Environmental Protection Co	0.38	0.006143	81		81	1	82
12355-102050 Environmental Protection Co	0.04	0.000647	9		9		9
12356-102050 Environmental Protection Co	0.02	0.000323	4		4		4
12358-102050 Environmental Protection Co	0.03	0.000485	7		7		7
12359-120900 Real Estate & Facilities Se	3.45	0.055771	737		737	20	757
12359-131000 HS - Head Start	246.74	3.988684	52,886		52,886	1,488	54,374
12360-131000 HS - Head Start	2.68	0.043324	573		573	15	588
12361-120900 Real Estate & Facilities Se	0.38	0.006143	81		81	1	82
12361-131000 HS - Head Start	54.58	0.882315	11,697		11,697	323	12,020
12365-110501 Affordable Housing	1.96	0.031684	419		419	10	429
12366-110501 Affordable Housing	10.11	0.163434	2,166		2,166	56	2,222
12367-110501 Affordable Housing	0.34	0.005496	73		73	1	74
12368-110501 Affordable Housing	0.12	0.001940	26		26		26
12373-110700 Economic Development	2.02	0.032654	432		432	11	443
12470-130500 Aging Services	6.44	0.104106	1,380		1,380	35	1,415
12471-130500 Aging Services	4.48	0.072422	960		960	26	986
12473-130500 Aging Services	1.91	0.030876	408		408	10	418
12474-130500 Aging Services	5.21	0.084222	1,116		1,116	29	1,145
12475-130500 Aging Services	0.28	0.004526	60		60	1	61
12477-130500 Aging Services	0.96	0.015519	205		205	5	210
12478-130500 Aging Services	1.12	0.018105	239		239	5	244
12479-130500 Aging Services	8.92	0.144197	1,913		1,913	50	1,963
12492-131400 SS Social Services Div	4.87	0.078726	1,044		1,044	28	1,072
12494-131400 SS Social Services Div	4.76	0.076948	1,020		1,020	27	1,047
12495-131100 HC - Health Care Services	3.39	0.054801	724		724	20	744
12585-131600 FR Fire Rescue	2.03	0.032816	435		435	11	446
12587-131600 FR Fire Rescue	0.92	0.014872	197		197	4	201
12696-131600 FR Fire Rescue	0.55	0.008891	117		117	2	119
12698-131600 FR Fire Rescue	0.25	0.004041	54		54	1	55
12702-131600 FR Fire Rescue	7.80	0.126091	1,671		1,671	44	1,715
12705-130210 CS Children's Services	0.12	0.001940	26		26		26

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	1,003		1,003	27	1,030
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	1,603		1,603	41	1,644
12772-110700 Economic Development	0.15	0.002425	31		31	1	32
12773-102050 Environmental Protection Co	1.24	0.020045	265		265	6	271
12775-102050 Environmental Protection Co	0.10	0.001617	21		21		21
12777-102050 Environmental Protection Co	0.04	0.000647	9		9		9
12779-102050 Environmental Protection Co	0.44	0.007113	94		94	2	96
12781-102050 Environmental Protection Co	0.17	0.002748	37		37	1	38
12783-102050 Environmental Protection Co	0.03	0.000485	7		7		7
12785-102050 Environmental Protection Co	0.13	0.002102	27		27		27
12787-102050 Environmental Protection Co	0.03	0.000485	7		7		7
12789-130210 CS Children's Services	0.74	0.011962	158		158	4	162
12791-130210 CS Children's Services	0.85	0.013741	182		182	4	186
12793-130210 CS Children's Services	2.65	0.042839	567		567	15	582
40003-120500 Public Utilities	28.00	0.452635	6,001		6,001	162	6,163
40003-120800 Public Works	132.00	2.133851	28,290		28,290	793	29,083
40003-120900 Real Estate & Facilities Se	1.18	0.019075	252		252	5	257
40010-120800 Public Works	8.85	0.143065	1,898		1,898	50	1,948
40100-120010 Communications & Digital Me	1.17	0.018914	250		250	5	255
40100-120200 Development Services - PGM	4.73	0.076463	1,014		1,014	27	1,041
40100-120500 Public Utilities	719.00	11.623020	154,104		154,104	4,350	158,454
40100-120800 Public Works	1.08	0.017459	231		231	5	236
40100-120900 Real Estate & Facilities Se	1.66	0.026835	355		355	8	363
50003-131900 Fleet Services	72.00	1.163919	15,432		15,432	429	15,861
50100-110600 MB Management & Budget	4.00	0.064662	855		855	23	878
Arts Council	1.00	0.016166	213		213	5	218
All Other	11.00	0.177821	2,357		2,357	62	2,419
Schedule .4 Total for Software Develop & Solutions - Operating	6,186.00	100.000000	1,325,882		1,325,882	34,730	1,360,612

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY18 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Software Develop & Solutions - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	550.00	0.115539	627		627		627
00004-120100 Human Resources	37,500.00	7.877638	42,831		42,831	1,110	43,941
00004-120800 Public Works	93.08	0.019553	106		106	2	108
00004-131100 HC - Health Care Services	4,321.99	0.907922	4,934		4,934	124	5,058
00004-131400 SS Social Services Div	16,296.47	3.423405	18,611		18,611	482	19,093
00004-131600 FR Fire Rescue	266.95	0.056078	304		304	7	311
00004-132250 Parks & Recreation -PR	274.96	0.057761	313		313	7	320
00051-120200 Development Services - PGM	9,493.39	1.994280	10,842		10,842	279	11,121
00051-120800 Public Works	395.13	0.083005	450		450	10	460
00051-131600 FR Fire Rescue	37,598.50	7.898330	42,943		42,943	1,115	44,058
00051-132250 Parks & Recreation -PR	4,405.04	0.925368	5,028		5,028	127	5,155
10129-131100 HC - Health Care Services	210,277.25	44.173020	240,205		240,205	6,406	246,611
10134-120800 Public Works	18.11	0.003804	20		20		20
10134-131600 FR Fire Rescue	122.85	0.025807	140		140	3	143
10210-120200 Development Services - PGM	157.33	0.033050	179		179	4	183
10214-120200 Development Services - PGM	18,169.19	3.816808	20,750		20,750	540	21,290
10215-120200 Development Services - PGM	147.72	0.031032	169		169	4	173
10217-120200 Development Services - PGM	466.99	0.098101	532		532	13	545
10219-120800 Public Works	13.21	0.002775	15		15		15
10300-120200 Development Services - PGM	988.67	0.207690	1,128		1,128	28	1,156
10300-120800 Public Works	1,169.89	0.245759	1,336		1,336	32	1,368
10302-120800 Public Works	4.21	0.000884	5		5		5
11223-131400 SS Social Services Div	176.78	0.037136	201		201	4	205
11302-131400 SS Social Services Div	2,163.17	0.454418	2,470		2,470	60	2,530
11304-131400 SS Social Services Div	132.73	0.027883	151		151	3	154
11306-131400 SS Social Services Div	1,644.93	0.345551	1,880		1,880	46	1,926
11308-131100 HC - Health Care Services	7,073.28	1.485886	8,077		8,077	207	8,284
12492-131400 SS Social Services Div	1,620.44	0.340406	1,851		1,851	45	1,896
12494-131400 SS Social Services Div	1,582.42	0.332420	1,808		1,808	44	1,852
12495-131100 HC - Health Care Services	9,442.49	1.983587	10,784		10,784	277	11,061
12585-131600 FR Fire Rescue	61.91	0.013005	70		70	1	71
12587-131600 FR Fire Rescue	28.12	0.005907	31		31	1	32
12696-131600 FR Fire Rescue	16.72	0.003512	19		19		19
12698-131600 FR Fire Rescue	7.59	0.001594	9		9		9
12702-131600 FR Fire Rescue	237.36	0.049862	269		269	5	274
40003-120500 Public Utilities	4,055.86	0.852016	4,629		4,629	118	4,747
40003-120800 Public Works	290.35	0.060994	331		331	7	338
40010-120800 Public Works	28.54	0.005995	33		33	1	34
40100-120200 Development Services - PGM	576.70	0.121148	657		657	17	674
40100-120500 Public Utilities	104,157.14	21.880327	118,964		118,964	3,114	122,078
40100-120800 Public Works	3.48	0.000731	3		3		3
Schedule .4 Total for Software Develop & Solutions - Direct	476,030.94	99.999987	543,705		543,705	14,243	557,948

Allocation Basis: Software Development & Solutions Cost Identified to Fund/Dept
Allocation Source: FY18 IIO - Software Development & Solutions - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130020 Pet Resources	4.00	0.165597	657		657	17	674
00004-130210 CS Children's Services	0.26	0.010764	43		43	1	44
00004-131600 FR Fire Rescue	3.10	0.128338	510		510	12	522
00004-13300X Opns & Leg Affairs	49.25	2.038915	8,118		8,118	207	8,325
00051-120151 Code Enforcement	1.50	0.062099	247		247	5	252
00051-120200 Development Services - PGM	606.07	25.090871	99,923		99,923	2,619	102,542
00051-131600 FR Fire Rescue	436.39	18.066239	71,948		71,948	1,881	73,829
10134-131600 FR Fire Rescue	1.43	0.059201	235		235	5	240
10210-120200 Development Services - PGM	10.04	0.415649	1,654		1,654	40	1,694
10214-120200 Development Services - PGM	1,159.95	48.021114	191,266		191,266	5,042	196,308
10215-120200 Development Services - PGM	9.43	0.390395	1,553		1,553	39	1,592
10217-120200 Development Services - PGM	29.81	1.234113	4,913		4,913	124	5,037
10300-120200 Development Services - PGM	63.12	2.613124	10,406		10,406	268	10,674
12200-130210 CS Children's Services	0.01	0.000414	1		1		1
12241-130210 CS Children's Services	0.05	0.002070	8		8		8
12243-130210 CS Children's Services	0.06	0.002484	10		10		10
12585-131600 FR Fire Rescue	0.72	0.029807	118		118	2	120
12587-131600 FR Fire Rescue	0.33	0.013662	55		55	1	56
12696-131600 FR Fire Rescue	0.19	0.007866	30		30	1	31
12698-131600 FR Fire Rescue	0.09	0.003726	15		15		15
12702-131600 FR Fire Rescue	2.76	0.114262	454		454	10	464
12705-130210 CS Children's Services	0.01	0.000414	1		1		1
12789-130210 CS Children's Services	0.02	0.000828	3		3		3
12791-130210 CS Children's Services	0.02	0.000828	3		3		3
12793-130210 CS Children's Services	0.07	0.002898	11		11		11
40100-120200 Development Services - PGM	36.82	1.524322	6,070		6,070	153	6,223
Schedule .4 Total for Enterprise PMO	2,415.50	100.000000	398,252		398,252	10,427	408,679

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY18 IIO - Enterprise Project Management Office - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	63.30	2.205575	11,773		11,773	349	12,122
00004-110800 Info & Innov	395.00	13.763066	73,472		73,472		73,472
00004-120010 Communications	15.56	0.542160	2,895		2,895	85	2,980
00004-120100 Human Resources	22.00	0.766551	4,091		4,091	120	4,211
00004-120800 Public Works	0.18	0.006272	34		34	1	35
00004-120900 Real Estate & Facilities	1,140.95	39.754362	212,256		212,256	6,558	218,814
00004-130210 CS Children's Services	0.13	0.004530	24		24		24
00004-131100 HC - Health Care Services	3.27	0.113937	607		607	19	626
00004-132250 Parks & Recreation -PR	8.55	0.297909	1,589		1,589	45	1,634
00051-120200 Development Services - PGM	10.28	0.358188	1,913		1,913	54	1,967
00051-120800 Public Works	0.78	0.027178	144		144	4	148
00051-120900 Real Estate & Facilities Se	23.03	0.802439	4,283		4,283	125	4,408
00051-132250 Parks & Recreation -PR	136.95	4.771777	25,471		25,471	767	26,238
10129-131100 HC - Health Care Services	164.34	5.726132	30,567		30,567	919	31,486
10134-120800 Public Works	0.04	0.001394	8		8		8
10210-120200 Development Services - PGM	0.17	0.005923	31		31	1	32
10214-120200 Development Services - PGM	19.68	0.685714	3,660		3,660	106	3,766
10215-120200 Development Services - PGM	0.16	0.005575	29		29	1	30
10217-120200 Development Services - PGM	0.51	0.017770	94		94	2	96
10219-120800 Public Works	0.03	0.001045	6		6		6
10300-120200 Development Services - PGM	1.07	0.037282	198		198	5	203
10300-120800 Public Works	2.32	0.080836	431		431	11	442
10300-120900 Real Estate & Facilities Se	98.14	3.419512	18,254		18,254	552	18,806
10302-120800 Public Works	0.01	0.000348	2		2		2
10400-132000 Library Services	154.93	5.398258	28,817		28,817	866	29,683
10600-801200 Civil Service Board	160.50	5.592334	29,854		29,854	897	30,751
10803-110700 Economic Development	3.82	0.133101	709		709	21	730
10900-132000 Library Services	2.32	0.080836	431		431	11	442
12241-130210 CS Children's Services	0.03	0.001045	6		6		6
12243-130210 CS Children's Services	0.03	0.001045	6		6		6
12359-120900 Real Estate & Facilities Se	25.28	0.880836	4,698		4,698	136	4,834
12361-120900 Real Estate & Facilities Se	2.81	0.097909	522		522	14	536
12373-110700 Economic Development	5.24	0.182578	973		973	28	1,001
12495-131100 HC - Health Care Services	7.14	0.248780	1,327		1,327	38	1,365
12772-110700 Economic Development	0.39	0.013589	73		73	1	74
12789-130210 CS Children's Services	0.01	0.000348	2		2		2
12791-130210 CS Children's Services	0.01	0.000348	2		2		2
12793-130210 CS Children's Services	0.03	0.001045	6		6		6
40003-120500 Public Utilities	14.15	0.493031	2,631		2,631	76	2,707
40003-120800 Public Works	0.58	0.020209	107		107	2	109
40003-120900 Real Estate & Facilities Se	8.62	0.300348	1,603		1,603	46	1,649
40010-120800 Public Works	0.06	0.002091	11		11		11
40100-120010 Communications & Digital Me	0.44	0.015331	82		82	2	84
40100-120200 Development Services - PGM	0.63	0.021951	117		117	2	119

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120500 Public Utilities	363.35	12.660279	67,585		67,585	2,050	69,635
40100-120800 Public Works	0.01	0.000348	2		2		2
40100-120900 Real Estate & Facilities Se	12.17	0.424042	2,265		2,265	63	2,328
50003-131900 Fleet Services	1.00	0.034843	186		186	5	191
Schedule .4 Total for IT PMO	2,870.00	100.000000	533,847		533,847	13,982	547,829

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY18 IIO - IT Project Management Office - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	0.50	0.015787	88		88		88
00004-101701 Clerk of Court - CCC	0.70	0.022101	124		124		124
00004-110600 Mgmt & Budget	0.50	0.015787	88		88		88
00004-110650 Procurement Svcs	3.65	0.115242	654		654		654
00004-110700 Economic Development	0.09	0.002842	16		16	1	17
00004-110800 Info & Innov	348.20	10.993764	62,583		62,583		62,583
00004-120100 Human Resources	191.90	6.058884	34,489		34,489	3,178	37,667
00004-120800 Public Works	0.18	0.005683	31		31	2	33
00004-120900 Real Estate & Facilities	2.70	0.085247	484		484	41	525
00004-130150 Sunshine Line Dept. SL	3.57	0.112716	639		639	57	696
00004-130210 CS Children's Services	62.29	1.966690	11,196		11,196	1,026	12,222
00004-130300 Consumer and Veteran Servic	1.69	0.053359	301		301	27	328
00004-130500 Aging Services	37.48	1.183361	6,734		6,734	611	7,345
00004-131100 HC - Health Care Services	42.05	1.327650	7,556		7,556	689	8,245
00004-131400 SS Social Services Div	96.43	3.044597	17,331		17,331	1,587	18,918
00004-131500 HM Homeless Services	1.50	0.047360	267		267	24	291
00004-131600 FR Fire Rescue	0.02	0.000631	3		3		3
00004-132200 Medical Examiner	3.30	0.104191	591		591	51	642
00004-132252 Conservation & Environmenta	0.89	0.028100	158		158	12	170
00004-133100 Ent Sol & QA	17.40	0.549372	3,126		3,126	282	3,408
00004-167001 Guardian Ad-Litem	0.40	0.012629	71		71	5	76
00051-110501 Affordable Housing	0.17	0.005367	29		29	2	31
00051-120200 Development Services - PGM	0.13	0.004105	22		22	1	23
00051-120800 Public Works	0.77	0.024311	137		137	11	148
00051-120900 Real Estate & Facilities Se	0.05	0.001579	8		8		8
00051-130300 Consumer and Veteran Servic	0.22	0.006946	39		39	3	42
00051-131600 FR Fire Rescue	2.55	0.080511	456		456	39	495
00051-132252 Conservation & Environmenta	0.08	0.002526	14		14	1	15
10107-130300 Consumer and Veteran Servic	0.03	0.000947	5		5		5
10129-131100 HC - Health Care Services	2,045.91	64.595785	367,873		367,873	34,338	402,211
10134-120800 Public Works	0.04	0.001263	7		7		7
10134-130000 911 Agency	0.60	0.018944	107		107	7	114
10134-131600 FR Fire Rescue	0.01	0.000316	1		1		1
10147-130300 Consumer and Veteran Servic	0.05	0.001579	8		8		8
10214-120200 Development Services - PGM	0.24	0.007578	43		43	3	46
10217-120200 Development Services - PGM	0.01	0.000316	1		1		1
10217-132252 Conservation & Environmenta	0.02	0.000631	3		3		3
10219-120800 Public Works	0.03	0.000947	5		5		5
10300-120200 Development Services - PGM	0.01	0.000316	1		1		1
10300-120800 Public Works	2.29	0.072302	408		408	36	444
10300-120900 Real Estate & Facilities Se	0.23	0.007262	40		40	3	43
10302-120800 Public Works	0.01	0.000316	1		1		1
10600-801200 Civil Service Board	17.75	0.560423	3,189		3,189	287	3,476
10770-110501 Affordable Housing	0.04	0.001263	7		7		7
10771-110501 Affordable Housing	0.10	0.003157	18		18	1	19

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10773-110501 Affordable Housing	0.02	0.000631	3		3		3
10803-110700 Economic Development	0.01	0.000316	1		1		1
11202-130500 Aging Services	0.43	0.013576	76		76	5	81
11208-130500 Aging Services	0.24	0.007578	43		43	3	46
11210-130500 Aging Services	2.44	0.077038	435		435	37	472
11212-130500 Aging Services	0.34	0.010735	60		60	4	64
11216-130500 Aging Services	1.35	0.042624	240		240	19	259
11223-131400 SS Social Services Div	1.05	0.033152	187		187	14	201
11302-131400 SS Social Services Div	12.80	0.404136	2,298		2,298	202	2,500
11304-131400 SS Social Services Div	0.79	0.024943	140		140	12	152
11306-131400 SS Social Services Div	9.73	0.307207	1,750		1,750	153	1,903
11308-131100 HC - Health Care Services	68.82	2.172863	12,368		12,368	1,133	13,501
12178-130210 CS Children's Services	0.19	0.005999	34		34	2	36
12200-130210 CS Children's Services	2.11	0.066619	377		377	33	410
12204-130210 CS Children's Services	0.76	0.023996	135		135	11	146
12231-130150 Sunshine Line Dept. SL	1.71	0.053990	304		304	27	331
12241-130210 CS Children's Services	12.00	0.378878	2,153		2,153	190	2,343
12242-130210 CS Children's Services	0.74	0.023364	131		131	10	141
12243-130210 CS Children's Services	15.36	0.484963	2,759		2,759	246	3,005
12359-120900 Real Estate & Facilities Se	0.06	0.001894	10		10		10
12361-120900 Real Estate & Facilities Se	0.01	0.000316	1		1		1
12365-110501 Affordable Housing	0.07	0.002210	11		11		11
12366-110501 Affordable Housing	0.34	0.010735	60		60	4	64
12367-110501 Affordable Housing	0.01	0.000316	1		1		1
12373-110700 Economic Development	0.01	0.000316	1		1		1
12470-130500 Aging Services	2.33	0.073565	415		415	37	452
12471-130500 Aging Services	1.63	0.051464	291		291	26	317
12473-130500 Aging Services	0.69	0.021785	122		122	10	132
12474-130500 Aging Services	1.89	0.059673	337		337	28	365
12475-130500 Aging Services	0.10	0.003157	18		18	1	19
12477-130500 Aging Services	0.35	0.011051	62		62	4	66
12478-130500 Aging Services	0.41	0.012945	72		72	5	77
12479-130500 Aging Services	3.23	0.101981	579		579	50	629
12492-131400 SS Social Services Div	9.59	0.302786	1,725		1,725	151	1,876
12494-131400 SS Social Services Div	9.36	0.295525	1,683		1,683	148	1,831
12495-131100 HC - Health Care Services	91.87	2.900624	16,510		16,510	1,512	18,022
12702-131600 FR Fire Rescue	0.02	0.000631	3		3		3
12705-130210 CS Children's Services	0.73	0.023048	129		129	10	139
12708-130150 Sunshine Line Dept. SL	0.61	0.019260	109		109	7	116
12789-130210 CS Children's Services	4.41	0.139238	790		790	70	860
12791-130210 CS Children's Services	5.06	0.159760	907		907	80	987
12793-130210 CS Children's Services	15.85	0.500434	2,848		2,848	257	3,105
40003-120500 Public Utilities	0.01	0.000316	1		1		1
40003-120800 Public Works	0.57	0.017997	101		101	7	108
40003-120900 Real Estate & Facilities Se	0.02	0.000631	3		3		3
40010-120800 Public Works	0.06	0.001894	10		10		10
40100-120200 Development Services - PGM	0.01	0.000316	1		1		1
40100-120500 Public Utilities	0.24	0.007578	43		43	3	46
40100-120800 Public Works	0.01	0.000316	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Real Estate & Facilities Se	0.03	0.000947	5		5		5
Schedule .4 Total for Human Services	3,167.25	100.000000	569,295		569,295	46,836	616,131

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY18 IIO - Human Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	1.00	0.040564	44		44	1	45
00004-100201 Legal Counsel & Admin	4.50	0.182537	196		196		196
00004-110002 Exec Mgmt/Adm	2.05	0.083156	88		88		88
00004-110600 Mgmt & Budget	2.75	0.111551	120		120		120
00004-110650 Procurement Svcs	2.75	0.111551	120		120		120
00004-110700 Economic Development	71.07	2.882872	3,097		3,097	117	3,214
00004-110800 Info & Innov	783.40	31.777711	34,192		34,192		34,192
00004-110850 Strategic Plan	0.66	0.026772	28		28	1	29
00004-120010 Communications	24.08	0.976777	1,048		1,048	38	1,086
00004-120030 Customer Service & Support	1.31	0.053139	57		57	1	58
00004-120100 Human Resources	4.25	0.172396	184		184	5	189
00004-120800 Public Works	9.47	0.384140	411		411	14	425
00004-120900 Real Estate & Facilities	61.53	2.495893	2,679		2,679	99	2,778
00004-130020 Pet Resources	36.35	1.474495	1,582		1,582	56	1,638
00004-130100 Extension Services	13.78	0.558970	599		599	22	621
00004-130150 Sunshine Line Dept. SL	9.90	0.401582	431		431	15	446
00004-130210 CS Children's Services	22.55	0.914715	981		981	34	1,015
00004-130300 Consumer and Veteran Servic	20.54	0.833181	892		892	32	924
00004-130500 Aging Services	34.96	1.418112	1,521		1,521	55	1,576
00004-131100 HC - Health Care Services	0.21	0.008518	9		9		9
00004-131400 SS Social Services Div	11.66	0.472974	507		507	19	526
00004-131500 HM Homeless Services	1.00	0.040564	44		44	1	45
00004-131600 FR Fire Rescue	1.05	0.042592	46		46	1	47
00004-132200 Medical Examiner	2.75	0.111551	120		120	4	124
00004-132250 Parks & Recreation -PR	5.29	0.214583	230		230	8	238
00004-132252 Conservation & Environmenta	103.70	4.206470	4,515		4,515	168	4,683
00051-110501 Affordable Housing	1.22	0.049488	54		54	1	55
00051-120030 Customer Service & Support	5.66	0.229591	246		246	8	254
00051-120151 Code Enforcement	66.25	2.687354	2,886		2,886	106	2,992
00051-120200 Development Services - PGM	5.16	0.209309	224		224	7	231
00051-120800 Public Works	40.21	1.631072	1,753		1,753	62	1,815
00051-120900 Real Estate & Facilities Se	1.24	0.050299	54		54	1	55
00051-130300 Consumer and Veteran Servic	2.72	0.110334	118		118	4	122
00051-131600 FR Fire Rescue	148.23	6.012778	6,456		6,456	246	6,702
00051-132250 Parks & Recreation -PR	84.71	3.436163	3,690		3,690	136	3,826
00051-132252 Conservation & Environmenta	9.78	0.396714	426		426	15	441
10107-130300 Consumer and Veteran Servic	0.42	0.017037	18		18		18
10110-110850 Strategic Planning & ERP Im	0.03	0.001217	1		1		1
10122-110850 Strategic Planning & ERP Im	0.26	0.010547	11		11		11
10129-131100 HC - Health Care Services	10.37	0.420647	451		451	17	468
10134-120800 Public Works	1.84	0.074637	79		79	2	81
10134-130000 911 Agency	1.75	0.070987	76		76	2	78
10134-131600 FR Fire Rescue	0.48	0.019471	20		20	1	21
10147-130300 Consumer and Veteran Servic	0.67	0.027178	29		29	1	30
10210-120200 Development Services - PGM	0.09	0.003651	3		3		3

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	9.87	0.400365	429		429	15	444
10215-120200 Development Services - PGM	0.08	0.003245	3		3		3
10216-130100 Extension Services	0.22	0.008924	9		9		9
10217-120200 Development Services - PGM	0.25	0.010141	11		11		11
10217-132252 Conservation & Environmenta	2.62	0.106277	114		114	4	118
10219-120800 Public Works	1.34	0.054356	58		58	1	59
10300-120030 Customer Service & Support	2.03	0.082345	87		87	2	89
10300-120200 Development Services - PGM	0.54	0.021904	23		23	1	24
10300-120800 Public Works	119.05	4.829125	5,186		5,186	195	5,381
10300-120900 Real Estate & Facilities Se	5.29	0.214583	230		230	8	238
10302-120800 Public Works	0.43	0.017442	18		18		18
10400-132000 Library Services	14.48	0.587364	629		629	23	652
10600-801200 Civil Service Board	1.75	0.070987	76		76	2	78
10770-110501 Affordable Housing	0.26	0.010547	11		11		11
10771-110501 Affordable Housing	0.77	0.031234	34		34	1	35
10773-110501 Affordable Housing	0.11	0.004462	5		5		5
10784-110850 Strategic Planning & ERP Im	0.05	0.002028	2		2		2
10803-110700 Economic Development	4.28	0.173613	186		186	6	192
10900-132000 Library Services	0.22	0.008924	9		9		9
11202-130500 Aging Services	0.40	0.016226	17		17		17
11208-130500 Aging Services	0.22	0.008924	9		9		9
11210-130500 Aging Services	2.27	0.092080	99		99	3	102
11212-130500 Aging Services	0.32	0.012980	13		13		13
11216-130500 Aging Services	1.26	0.051110	55		55	1	56
11223-131400 SS Social Services Div	0.13	0.005273	6		6		6
11302-131400 SS Social Services Div	1.55	0.062874	67		67	2	69
11304-131400 SS Social Services Div	0.09	0.003651	3		3		3
11306-131400 SS Social Services Div	1.18	0.047865	51		51	1	52
11308-131100 HC - Health Care Services	0.35	0.014197	15		15		15
12178-130210 CS Children's Services	0.07	0.002839	3		3		3
12200-130210 CS Children's Services	0.76	0.030829	33		33	1	34
12204-130210 CS Children's Services	0.27	0.010952	11		11		11
12231-130150 Sunshine Line Dept. SL	4.75	0.192678	206		206	7	213
12241-130210 CS Children's Services	4.34	0.176047	189		189	6	195
12242-130210 CS Children's Services	0.27	0.010952	11		11		11
12243-130210 CS Children's Services	5.56	0.225535	241		241	8	249
12359-120900 Real Estate & Facilities Se	1.36	0.055167	59		59	1	60
12359-131000 HS - Head Start	6.90	0.279890	300		300	10	310
12360-131000 HS - Head Start	0.07	0.002839	3		3		3
12361-120900 Real Estate & Facilities Se	0.15	0.006085	7		7		7
12361-131000 HS - Head Start	1.53	0.062063	66		66	2	68
12365-110501 Affordable Housing	0.49	0.019876	21		21	1	22
12366-110501 Affordable Housing	2.53	0.102627	111		111	4	115
12367-110501 Affordable Housing	0.09	0.003651	3		3		3
12368-110501 Affordable Housing	0.03	0.001217	1		1		1
12373-110700 Economic Development	5.89	0.238921	256		256	8	264
12470-130500 Aging Services	2.18	0.088429	94		94	3	97

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12471-130500 Aging Services	1.52	0.061657	66		66	2	68
12473-130500 Aging Services	0.65	0.026366	28		28	1	29
12474-130500 Aging Services	1.76	0.071392	76		76	2	78
12475-130500 Aging Services	0.10	0.004056	4		4		4
12477-130500 Aging Services	0.32	0.012980	13		13		13
12478-130500 Aging Services	0.38	0.015414	16		16		16
12479-130500 Aging Services	3.02	0.122503	131		131	4	135
12492-131400 SS Social Services Div	1.16	0.047054	50		50	1	51
12494-131400 SS Social Services Div	1.13	0.045837	49		49	1	50
12495-131100 HC - Health Care Services	0.47	0.019065	20		20		20
12585-131600 FR Fire Rescue	0.24	0.009735	10		10		10
12587-131600 FR Fire Rescue	0.11	0.004462	5		5		5
12696-131600 FR Fire Rescue	0.07	0.002839	3		3		3
12698-131600 FR Fire Rescue	0.03	0.001217	1		1		1
12702-131600 FR Fire Rescue	0.94	0.038130	41		41	1	42
12705-130210 CS Children's Services	0.26	0.010547	11		11		11
12706-130100 Extension Services	2.17	0.088024	94		94	3	97
12708-130150 Sunshine Line Dept. SL	1.70	0.068959	74		74	2	76
12772-110700 Economic Development	0.43	0.017442	18		18		18
12789-130210 CS Children's Services	1.60	0.064902	69		69	2	71
12791-130210 CS Children's Services	1.83	0.074232	79		79	2	81
12793-130210 CS Children's Services	5.74	0.232836	249		249	8	257
40003-120500 Public Utilities	21.29	0.863604	924		924	32	956
40003-120800 Public Works	29.55	1.198661	1,287		1,287	46	1,333
40003-120900 Real Estate & Facilities Se	0.47	0.019065	20		20		20
40010-120800 Public Works	2.90	0.117635	126		126	4	130
40100-120010 Communications & Digital Me	0.67	0.027178	29		29	1	30
40100-120200 Development Services - PGM	0.31	0.012575	13		13		13
40100-120500 Public Utilities	546.61	22.172599	23,811		23,811	1,057	24,868
40100-120800 Public Works	0.35	0.014197	15		15		15
40100-120900 Real Estate & Facilities Se	0.66	0.026772	28		28	1	29
50003-131900 Fleet Services	14.50	0.588176	630		630	23	653
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,465.24	99.999594	107,396		107,396	2,809	110,205

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY18 IIO - Mobile Device Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	7.00	0.369198	908		908	24	932
00004-100101 Internal Auditor	2.00	0.105485	259		259		259
00004-100201 Legal Counsel & Admin	1.00	0.052743	130		130		130
00004-110002 Exec Mgmt/Adm	6.00	0.316456	778		778		778
00004-110600 Mgmt & Budget	1.00	0.052743	130		130		130
00004-110650 Procurement Svcs	2.00	0.105485	259		259		259
00004-110700 Economic Development	32.20	1.698312	4,184		4,184	112	4,296
00004-110800 Info & Innov	99.00	5.221519	12,871		12,871		12,871
00004-110850 Strategic Plan	1.31	0.069093	170		170	4	174
00004-120001 Office of Community Affairs	2.00	0.105485	259		259	6	265
00004-120010 Communications	33.07	1.744198	4,297		4,297	117	4,414
00004-120030 Customer Service & Support	1.60	0.084388	207		207	5	212
00004-120100 Human Resources	9.00	0.474684	1,170		1,170	29	1,199
00004-120800 Public Works	12.67	0.668249	1,646		1,646	42	1,688
00004-120900 Real Estate & Facilities	113.14	5.967300	14,707		14,707	403	15,110
00004-130020 Pet Resources	44.00	2.320675	5,720		5,720	153	5,873
00004-130150 Sunshine Line Dept. SL	4.24	0.223629	550		550	14	564
00004-130210 CS Children's Services	25.54	1.347046	3,319		3,319	90	3,409
00004-130300 Consumer and Veteran Servic	9.28	0.489451	1,207		1,207	31	1,238
00004-130500 Aging Services	36.84	1.943038	4,788		4,788	128	4,916
00004-131100 HC - Health Care Services	0.43	0.022679	56		56	1	57
00004-131400 SS Social Services Div	4.83	0.254747	627		627	17	644
00004-131500 HM Homeless Services	8.00	0.421941	1,040		1,040	27	1,067
00004-131600 FR Fire Rescue	0.41	0.021624	54		54	1	55
00004-132200 Medical Examiner	11.00	0.580169	1,429		1,429	37	1,466
00004-132250 Parks & Recreation -PR	7.46	0.393460	969		969	26	995
00004-132252 Conservation & Environmenta	58.06	3.062236	7,547		7,547	204	7,751
00004-13300X Opns & Leg Affairs	2.00	0.105485	259		259	6	265
00004-133100 Ent Sol & QA	2.00	0.105485	259		259	6	265
00051-110501 Affordable Housing	1.55	0.081751	200		200	5	205
00051-120010 Communications & Digital Me	6.92	0.364979	897		897	24	921
00051-120151 Code Enforcement	107.00	5.643460	13,910		13,910	380	14,290
00051-120200 Development Services - PGM	27.85	1.468882	3,621		3,621	96	3,717
00051-120800 Public Works	53.81	2.838080	6,994		6,994	189	7,183
00051-120900 Real Estate & Facilities Se	2.28	0.120253	296		296	7	303
00051-130300 Consumer and Veteran Servic	1.23	0.064873	159		159	4	163
00051-131600 FR Fire Rescue	57.86	3.051688	7,521		7,521	202	7,723
00051-132250 Parks & Recreation -PR	119.54	6.304852	15,541		15,541	424	15,965
00051-132252 Conservation & Environmenta	5.48	0.289030	711		711	19	730
10107-130300 Consumer and Veteran Servic	0.19	0.010021	25		25		25
10110-110850 Strategic Planning & ERP Im	0.07	0.003692	9		9		9
10122-110850 Strategic Planning & ERP Im	0.51	0.026899	66		66	1	67
10129-131100 HC - Health Care Services	20.93	1.103903	2,720		2,720	72	2,792
10134-120800 Public Works	2.47	0.130274	321		321	8	329
10134-130000 911 Agency	2.00	0.105485	259		259	6	265

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	0.19	0.010021	25		25		25
10147-130300 Consumer and Veteran Servic	0.30	0.015823	39		39	1	40
10210-120200 Development Services - PGM	0.46	0.024262	59		59	1	60
10214-120200 Development Services - PGM	53.30	2.811181	6,928		6,928	187	7,115
10215-120200 Development Services - PGM	0.43	0.022679	56		56	1	57
10217-120200 Development Services - PGM	1.37	0.072257	178		178	4	182
10217-132252 Conservation & Environmenta	1.47	0.077532	190		190	4	194
10219-120800 Public Works	1.80	0.094937	234		234	5	239
10300-120010 Communications & Digital Me	2.48	0.130802	322		322	8	330
10300-120200 Development Services - PGM	2.90	0.152954	377		377	9	386
10300-120800 Public Works	159.32	8.402954	20,712		20,712	571	21,283
10300-120900 Real Estate & Facilities Se	9.73	0.513186	1,265		1,265	32	1,297
10302-120800 Public Works	0.57	0.030063	74		74	1	75
10400-132000 Library Services	20.69	1.091245	2,688		2,688	70	2,758
10770-110501 Affordable Housing	0.33	0.017405	44		44	1	45
10771-110501 Affordable Housing	0.98	0.051688	127		127	2	129
10773-110501 Affordable Housing	0.14	0.007384	18		18		18
10775-110501 Affordable Housing	0.01	0.000527	1		1		1
10784-110850 Strategic Planning & ERP Im	0.11	0.005802	15		15		15
10803-110700 Economic Development	1.94	0.102321	251		251	5	256
10900-132000 Library Services	0.31	0.016350	40		40	1	41
11202-130500 Aging Services	0.42	0.022152	55		55	1	56
11208-130500 Aging Services	0.23	0.012131	29		29	1	30
11210-130500 Aging Services	2.40	0.126582	311		311	7	318
11212-130500 Aging Services	0.34	0.017932	45		45	1	46
11216-130500 Aging Services	1.32	0.069620	171		171	4	175
11223-131400 SS Social Services Div	0.05	0.002637	7		7		7
11302-131400 SS Social Services Div	0.64	0.033755	83		83	1	84
11304-131400 SS Social Services Div	0.04	0.002110	6		6		6
11306-131400 SS Social Services Div	0.49	0.025844	64		64	1	65
11308-131100 HC - Health Care Services	0.70	0.036920	91		91	2	93
12178-130210 CS Children's Services	0.08	0.004219	10		10		10
12200-130210 CS Children's Services	0.87	0.045886	113		113	2	115
12204-130210 CS Children's Services	0.31	0.016350	40		40	1	41
12231-130150 Sunshine Line Dept. SL	2.03	0.107068	263		263	6	269
12241-130210 CS Children's Services	4.92	0.259494	638		638	17	655
12242-130210 CS Children's Services	0.30	0.015823	39		39	1	40
12243-130210 CS Children's Services	6.30	0.332278	817		817	21	838
12359-120900 Real Estate & Facilities Se	2.51	0.132384	326		326	8	334
12359-131000 HS - Head Start	18.67	0.984705	2,427		2,427	62	2,489
12360-131000 HS - Head Start	0.20	0.010549	26		26		26
12361-120900 Real Estate & Facilities Se	0.28	0.014768	37		37	1	38
12361-131000 HS - Head Start	4.13	0.217827	535		535	13	548
12365-110501 Affordable Housing	0.62	0.032700	80		80	1	81
12366-110501 Affordable Housing	3.22	0.169831	418		418	10	428
12367-110501 Affordable Housing	0.11	0.005802	15		15		15

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12368-110501 Affordable Housing	0.04	0.002110	6		6		6
12373-110700 Economic Development	2.67	0.140823	346		346	8	354
12470-130500 Aging Services	2.29	0.120781	297		297	7	304
12471-130500 Aging Services	1.60	0.084388	207		207	5	212
12473-130500 Aging Services	0.68	0.035865	87		87	2	89
12474-130500 Aging Services	1.86	0.098101	241		241	5	246
12475-130500 Aging Services	0.10	0.005274	12		12		12
12477-130500 Aging Services	0.34	0.017932	45		45	1	46
12478-130500 Aging Services	0.40	0.021097	52		52	1	53
12479-130500 Aging Services	3.18	0.167722	412		412	10	422
12492-131400 SS Social Services Div	0.48	0.025316	63		63	1	64
12494-131400 SS Social Services Div	0.47	0.024789	60		60	1	61
12495-131100 HC - Health Care Services	0.94	0.049578	122		122	2	124
12585-131600 FR Fire Rescue	0.09	0.004747	11		11		11
12587-131600 FR Fire Rescue	0.04	0.002110	6		6		6
12696-131600 FR Fire Rescue	0.03	0.001582	3		3		3
12698-131600 FR Fire Rescue	0.01	0.000527	1		1		1
12702-131600 FR Fire Rescue	0.36	0.018987	47		47	1	48
12705-130210 CS Children's Services	0.30	0.015823	39		39	1	40
12708-130150 Sunshine Line Dept. SL	0.73	0.038502	94		94	2	96
12772-110700 Economic Development	0.20	0.010549	26		26		26
12789-130210 CS Children's Services	1.81	0.095464	235		235	5	240
12791-130210 CS Children's Services	2.06	0.108650	266		266	6	272
12793-130210 CS Children's Services	6.50	0.342827	843		843	23	866
40003-120500 Public Utilities	20.69	1.091245	2,688		2,688	70	2,758
40003-120800 Public Works	29.00	1.529536	3,770		3,770	100	3,870
40003-120900 Real Estate & Facilities Se	0.85	0.044831	111		111	2	113
40010-120800 Public Works	3.89	0.205169	505		505	13	518
40100-120010 Communications & Digital Me	0.93	0.049051	121		121	2	123
40100-120200 Development Services - PGM	1.69	0.089135	218		218	5	223
40100-120500 Public Utilities	531.31	28.022679	69,151		69,151	2,117	71,268
40100-120800 Public Works	0.47	0.024789	60		60	1	61
40100-120900 Real Estate & Facilities Se	1.21	0.063819	157		157	4	161
50003-131900 Fleet Services	20.00	1.054852	2,600		2,600	68	2,668
50100-110600 MB Management & Budget	2.00	0.105485	259		259	6	265
Schedule .4 Total for Mobile Device Mgmt - Operating	1,896.00	100.000000	246,499		246,499	6,453	252,952

Allocation Basis: Number of Enrolled Cellular Devices by Fund/Dept
Allocation Source: FY18 IIO - Mobile Device Management - Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	6,404		6,404	176	6,580
00004-100101 Internal Auditor	6.00	0.096993	1,097		1,097		1,097
00004-100201 Legal Counsel & Admin	58.00	0.937601	10,615		10,615		10,615
00004-100302 JB Court Administration	4.00	0.064662	730		730	20	750
00004-101002 Property Appraiser Opns	6.00	0.096993	1,097		1,097	28	1,125
00004-101201 Tax Collector	8.00	0.129324	1,464		1,464	39	1,503
00004-101301 Law Enforcement	23.00	0.371807	4,208		4,208	116	4,324
00004-101501 State Attorney Part I	12.00	0.193986	2,196		2,196	58	2,254
00004-101551 State Attorney Part II (Vic	1.00	0.016166	182		182	4	186
00004-101601 Public Defender	4.00	0.064662	730		730	20	750
00004-101701 Clerk of Court - CCC	19.00	0.307145	3,479		3,479		3,479
00004-102050 Environmental Protection Co	11.42	0.184610	2,090		2,090	55	2,145
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	1,281		1,281	33	1,314
00004-110002 Exec Mgmt/Adm	15.00	0.242483	2,744		2,744		2,744
00004-110600 Mgmt & Budget	18.00	0.290980	3,294		3,294		3,294
00004-110650 Procurement Svcs	33.00	0.533463	6,040		6,040		6,040
00004-110700 Economic Development	24.36	0.393792	4,456		4,456	121	4,577
00004-110800 Info & Innov	305.00	4.930488	55,820		55,820		55,820
00004-110850 Strategic Plan	3.93	0.063531	717		717	20	737
00004-120010 Communications	41.83	0.676204	7,654		7,654	211	7,865
00004-120030 Customer Service & Support	4.08	0.065955	744		744	20	764
00004-120100 Human Resources	67.00	1.083091	12,261		12,261	337	12,598
00004-120800 Public Works	28.86	0.466537	5,280		5,280	145	5,425
00004-120900 Real Estate & Facilities	155.78	2.518267	28,509		28,509	799	29,308
00004-130020 Pet Resources	123.00	1.988361	22,511		22,511	630	23,141
00004-130100 Extension Services	29.83	0.482218	5,459		5,459	149	5,608
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	7,983		7,983	222	8,205
00004-130210 CS Children's Services	10.43	0.168607	1,909		1,909	50	1,959
00004-130300 Consumer and Veteran Servic	45.56	0.736502	8,335		8,335	234	8,569
00004-130500 Aging Services	103.43	1.672001	18,927		18,927	530	19,457
00004-131100 HC - Health Care Services	1.55	0.025057	282		282	7	289
00004-131400 SS Social Services Div	48.99	0.791950	8,966		8,966	251	9,217
00004-131500 HM Homeless Services	7.00	0.113159	1,281		1,281	33	1,314
00004-131600 FR Fire Rescue	8.77	0.141772	1,604		1,604	41	1,645
00004-132200 Medical Examiner	42.00	0.678952	7,685		7,685	212	7,897
00004-132250 Parks & Recreation -PR	22.44	0.362755	4,106		4,106	111	4,217
00004-132252 Conservation & Environmenta	159.88	2.584546	29,259		29,259	822	30,081
00004-13300X Opns & Leg Affairs	9.00	0.145490	1,646		1,646	42	1,688
00004-133100 Ent Sol & QA	38.00	0.614290	6,953		6,953	190	7,143
00004-167001 Guardian Ad-Litem	103.00	1.665050	18,850		18,850	528	19,378
00051-110501 Affordable Housing	4.87	0.078726	889		889	24	913
00051-120010 Communications & Digital Me	17.62	0.284837	3,224		3,224	88	3,312
00051-120151 Code Enforcement	55.00	0.889104	10,065		10,065	279	10,344
00051-120200 Development Services - PGM	77.85	1.258487	14,246		14,246	398	14,644
00051-120800 Public Works	122.50	1.980278	22,420		22,420	625	23,045
00051-120900 Real Estate & Facilities Se	3.14	0.050760	573		573	15	588
00051-130300 Consumer and Veteran Servic	6.04	0.097640	1,105		1,105	29	1,134

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	226,271		226,271	6,765	233,036
00051-132250 Parks & Recreation -PR	359.56	5.812480	65,807		65,807	1,855	67,662
00051-132252 Conservation & Environmenta	15.09	0.243938	2,761		2,761	75	2,836
00101-101100 Supervisor of Elections	10.00	0.161655	1,831		1,831	48	1,879
10107-130300 Consumer and Veteran Servic	0.93	0.015034	170		170	4	174
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	39		39	1	40
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	281		281	7	288
10127-102050 Environmental Protection Co	1.38	0.022308	252		252	5	257
10129-131100 HC - Health Care Services	75.52	1.220821	13,820		13,820	384	14,204
10134-120800 Public Works	5.62	0.090850	1,029		1,029	27	1,056
10134-130000 911 Agency	4.00	0.064662	730		730	20	750
10134-131600 FR Fire Rescue	4.04	0.065309	737		737	20	757
10147-130300 Consumer and Veteran Servic	1.48	0.023925	269		269	6	275
10210-120200 Development Services - PGM	1.29	0.020854	236		236	5	241
10214-120200 Development Services - PGM	148.99	2.408503	27,265		27,265	764	28,029
10215-120200 Development Services - PGM	1.21	0.019560	220		220	5	225
10216-130100 Extension Services	0.48	0.007759	87		87	2	89
10217-102050 Environmental Protection Co	0.33	0.005335	60		60	1	61
10217-120200 Development Services - PGM	3.83	0.061914	700		700	19	719
10217-132252 Conservation & Environmenta	4.04	0.065309	737		737	20	757
10219-120800 Public Works	4.10	0.066279	749		749	20	769
10300-120010 Communications & Digital Me	6.30	0.101843	1,154		1,154	29	1,183
10300-120200 Development Services - PGM	8.11	0.131102	1,484		1,484	39	1,523
10300-120800 Public Works	362.70	5.863240	66,381		66,381	1,872	68,253
10300-120900 Real Estate & Facilities Se	13.40	0.216618	2,452		2,452	64	2,516
10302-120800 Public Works	1.31	0.021177	239		239	5	244
10400-132000 Library Services	466.01	7.533301	85,284		85,284	2,405	87,689
10600-801200 Civil Service Board	8.00	0.129324	1,464		1,464	39	1,503
10770-110501 Affordable Housing	1.03	0.016651	188		188	4	192
10771-110501 Affordable Housing	3.07	0.049628	561		561	14	575
10773-110501 Affordable Housing	0.45	0.007274	82		82	1	83
10775-110501 Affordable Housing	0.04	0.000647	7		7		7
10777-110501 Affordable Housing	0.01	0.000162	2		2		2
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	58		58	1	59
10803-110700 Economic Development	1.47	0.023763	268		268	6	274
10900-132000 Library Services	6.99	0.112997	1,279		1,279	33	1,312
10902-102301 Planning Commission	15.00	0.242483	2,744		2,744	75	2,819
11202-130500 Aging Services	1.19	0.019237	217		217	5	222
11208-130500 Aging Services	0.66	0.010669	121		121	2	123
11210-130500 Aging Services	6.73	0.108794	1,231		1,231	32	1,263
11212-130500 Aging Services	0.94	0.015196	172		172	4	176
11216-130500 Aging Services	3.72	0.060136	678		678	19	697
11223-131400 SS Social Services Div	0.53	0.008568	96		96	2	98
11302-131400 SS Social Services Div	6.50	0.105076	1,190		1,190	31	1,221

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	73		73	1	74
11306-131400 SS Social Services Div	4.95	0.080019	903		903	25	928
11308-131100 HC - Health Care Services	2.54	0.041060	464		464	12	476
12178-130210 CS Children's Services	0.03	0.000485	6		6		6
12200-130210 CS Children's Services	0.35	0.005658	64		64	1	65
12204-130210 CS Children's Services	0.13	0.002102	23		23		23
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	3,824		3,824	103	3,927
12241-130210 CS Children's Services	2.01	0.032493	368		368	9	377
12242-130210 CS Children's Services	0.12	0.001940	21		21		21
12243-130210 CS Children's Services	2.57	0.041545	469		469	12	481
12343-102050 Environmental Protection Co	0.31	0.005011	57		57	1	58
12345-102050 Environmental Protection Co	0.06	0.000970	11		11		11
12347-102050 Environmental Protection Co	1.31	0.021177	239		239	5	244
12349-102050 Environmental Protection Co	0.40	0.006466	73		73	1	74
12351-102050 Environmental Protection Co	0.12	0.001940	21		21		21
12353-102050 Environmental Protection Co	0.38	0.006143	69		69	1	70
12355-102050 Environmental Protection Co	0.04	0.000647	7		7		7
12356-102050 Environmental Protection Co	0.02	0.000323	3		3		3
12358-102050 Environmental Protection Co	0.03	0.000485	6		6		6
12359-120900 Real Estate & Facilities Se	3.45	0.055771	630		630	17	647
12359-131000 HS - Head Start	246.74	3.988684	45,157		45,157	1,268	46,425
12360-131000 HS - Head Start	2.68	0.043324	489		489	13	502
12361-120900 Real Estate & Facilities Se	0.38	0.006143	69		69	1	70
12361-131000 HS - Head Start	54.58	0.882315	9,989		9,989	277	10,266
12365-110501 Affordable Housing	1.96	0.031684	359		359	8	367
12366-110501 Affordable Housing	10.11	0.163434	1,851		1,851	49	1,900
12367-110501 Affordable Housing	0.34	0.005496	62		62	1	63
12368-110501 Affordable Housing	0.12	0.001940	21		21		21
12373-110700 Economic Development	2.02	0.032654	370		370	9	379
12470-130500 Aging Services	6.44	0.104106	1,179		1,179	31	1,210
12471-130500 Aging Services	4.48	0.072422	818		818	22	840
12473-130500 Aging Services	1.91	0.030876	349		349	8	357
12474-130500 Aging Services	5.21	0.084222	953		953	26	979
12475-130500 Aging Services	0.28	0.004526	51		51	1	52
12477-130500 Aging Services	0.96	0.015519	175		175	4	179
12478-130500 Aging Services	1.12	0.018105	204		204	5	209
12479-130500 Aging Services	8.92	0.144197	1,631		1,631	42	1,673
12492-131400 SS Social Services Div	4.87	0.078726	889		889	24	913
12494-131400 SS Social Services Div	4.76	0.076948	868		868	23	891
12495-131100 HC - Health Care Services	3.39	0.054801	619		619	17	636
12585-131600 FR Fire Rescue	2.03	0.032816	371		371	9	380
12587-131600 FR Fire Rescue	0.92	0.014872	168		168	4	172
12696-131600 FR Fire Rescue	0.55	0.008891	101		101	2	103
12698-131600 FR Fire Rescue	0.25	0.004041	46		46	1	47
12702-131600 FR Fire Rescue	7.80	0.126091	1,427		1,427	38	1,465
12705-130210 CS Children's Services	0.12	0.001940	21		21		21

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	856		856	23	879
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	1,369		1,369	34	1,403
12772-110700 Economic Development	0.15	0.002425	27		27		27
12773-102050 Environmental Protection Co	1.24	0.020045	226		226	5	231
12775-102050 Environmental Protection Co	0.10	0.001617	18		18		18
12777-102050 Environmental Protection Co	0.04	0.000647	7		7		7
12779-102050 Environmental Protection Co	0.44	0.007113	80		80	1	81
12781-102050 Environmental Protection Co	0.17	0.002748	30		30	1	31
12783-102050 Environmental Protection Co	0.03	0.000485	6		6		6
12785-102050 Environmental Protection Co	0.13	0.002102	23		23		23
12787-102050 Environmental Protection Co	0.03	0.000485	6		6		6
12789-130210 CS Children's Services	0.74	0.011962	135		135	3	138
12791-130210 CS Children's Services	0.85	0.013741	154		154	4	158
12793-130210 CS Children's Services	2.65	0.042839	484		484	13	497
40003-120500 Public Utilities	28.00	0.452635	5,125		5,125	139	5,264
40003-120800 Public Works	132.00	2.133851	24,157		24,157	677	24,834
40003-120900 Real Estate & Facilities Se	1.18	0.019075	215		215	5	220
40010-120800 Public Works	8.85	0.143065	1,619		1,619	42	1,661
40100-120010 Communications & Digital Me	1.17	0.018914	212		212	5	217
40100-120200 Development Services - PGM	4.73	0.076463	863		863	23	886
40100-120500 Public Utilities	719.00	11.623020	131,590		131,590	3,716	135,306
40100-120800 Public Works	1.08	0.017459	197		197	5	202
40100-120900 Real Estate & Facilities Se	1.66	0.026835	303		303	7	310
50003-131900 Fleet Services	72.00	1.163919	13,178		13,178	364	13,542
50100-110600 MB Management & Budget	4.00	0.064662	730		730	20	750
Arts Council	1.00	0.016166	182		182	4	186
All Other	11.00	0.177821	2,014		2,014	54	2,068
Schedule .4 Total for Chief Information Security Office	6,186.00	100.000000	1,132,147		1,132,147	29,663	1,161,810

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY18 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	6.50	0.104840	558		558	24	582
00004-110002 Exec Mgmt/Adm	5.00	0.080646	430		430		430
00004-110800 Info & Innov	418.00	6.741990	36,022		36,022		36,022
00004-120030 Customer Service & Support	166.63	2.687602	14,359		14,359	687	15,046
00004-120100 Human Resources	0.50	0.008065	43		43	2	45
00004-120800 Public Works	0.74	0.011936	64		64	2	66
00004-120900 Real Estate & Facilities	303.51	4.895362	26,155		26,155	1,263	27,418
00004-131100 HC - Health Care Services	0.02	0.000323	1		1		1
00004-131600 FR Fire Rescue	29.42	0.474520	2,537		2,537	117	2,654
00004-133100 Ent Sol & QA	15.00	0.241937	1,291		1,291	59	1,350
00051-120030 Customer Service & Support	720.49	11.620900	62,089		62,089	2,993	65,082
00051-120800 Public Works	3.14	0.050646	268		268	10	278
00051-120900 Real Estate & Facilities Se	6.13	0.098872	526		526	22	548
00051-131600 FR Fire Rescue	4,143.48	66.830860	357,116		357,116	17,477	374,593
10128-131100 HC - Health Care Services	0.91	0.014678	78		78	2	80
10134-120800 Public Works	0.14	0.002258	11		11		11
10134-130000 911 Agency	19.00	0.306454	1,636		1,636	73	1,709
10134-131600 FR Fire Rescue	13.54	0.218389	1,164		1,164	54	1,218
10219-120800 Public Works	0.10	0.001613	8		8		8
10300-120030 Customer Service & Support	257.63	4.155356	22,201		22,201	1,061	23,262
10300-120800 Public Works	9.28	0.149679	796		796	36	832
10300-120900 Real Estate & Facilities Se	26.11	0.421132	2,250		2,250	101	2,351
10302-120800 Public Works	0.03	0.000484	2		2		2
11308-131100 HC - Health Care Services	0.03	0.000484	2		2		2
12359-120900 Real Estate & Facilities Se	6.73	0.108549	579		579	25	604
12361-120900 Real Estate & Facilities Se	0.75	0.012097	65		65	2	67
12495-131100 HC - Health Care Services	0.04	0.000645	3		3		3
12585-131600 FR Fire Rescue	6.82	0.110001	586		586	26	612
12587-131600 FR Fire Rescue	3.10	0.050000	265		265	10	275
12696-131600 FR Fire Rescue	1.84	0.029678	158		158	6	164
12698-131600 FR Fire Rescue	0.84	0.013548	72		72	2	74
12702-131600 FR Fire Rescue	26.16	0.421939	2,255		2,255	101	2,356
40003-120500 Public Utilities	0.01	0.000161	1		1		1
40003-120800 Public Works	2.30	0.037097	197		197	8	205
40003-120900 Real Estate & Facilities Se	2.29	0.036936	196		196	8	204
40010-120800 Public Works	0.23	0.003710	19		19		19
40100-120500 Public Utilities	0.24	0.003871	20		20		20
40100-120800 Public Works	0.03	0.000484	2		2		2
40100-120900 Real Estate & Facilities Se	3.24	0.052258	276		276	12	288
Schedule .4 Total for Public Safety	6,199.95	100.000000	534,301		534,301	24,183	558,484

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY18 IIO - Public Safety - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
00004-100002 Commissioners	98,455	3,229	25,045	9,978	16,265
00004-100101 Internal Auditor	20,158	1,616	3,714	1,421	1,561
00004-100201 Legal Counsel & Admin	169,394	7,109	35,926	13,742	29,684
00004-100302 JB Court Administration	11,564	3,191	2,856	1,133	0
00004-101002 Property Appraiser Opns	12,574	0	4,282	1,707	0
00004-101201 Tax Collector	16,768	0	5,713	2,271	0
00004-101301 Law Enforcement	48,286	0	16,452	6,547	0
00004-101501 State Attorney Part I	25,170	0	8,574	3,413	0
00004-101551 State Attorney Part II (Vic	4,302	2,221	710	280	0
00004-101601 Public Defender	8,373	0	2,856	1,133	0
00004-101701 Clerk of Court - CCC	42,549	4,077	11,766	4,499	0
00004-102050 Environmental Protection Co	25,724	1,774	8,163	3,248	0
00004-102551 Soil & Water BOCC-Funded Op	18,012	1,561	4,999	1,986	459
00004-110002 Exec Mgmt/Adm	43,145	1,682	9,290	3,556	4,684
00004-110600 Mgmt & Budget	57,118	9,762	11,149	4,264	11,718
00004-110650 Procurement Svcs	121,865	13,185	20,439	7,815	17,186
00004-110700 Economic Development	109,184	14,212	17,419	6,937	21,434
00004-110800 Info & Innov	2,340,120	66,498	188,924	72,281	185,931
00004-110850 Strategic Plan	14,069	1,763	2,803	1,113	3,652
00004-120001 Office of Community Affairs	3,119	2,769	0	0	0
00004-120010 Communications	260,595	15,296	29,935	11,923	35,721
00004-120030 Customer Service & Support	47,519	2,448	2,910	1,156	2,764
00004-120100 Human Resources	447,389	37,965	47,945	19,106	42,773
00004-120800 Public Works	92,165	9,496	20,649	8,222	12,051
00004-120900 Real Estate & Facilities	843,458	53,094	111,509	44,437	76,892
00004-130020 Pet Resources	703,061	36,168	88,046	35,082	71,148
00004-130100 Extension Services	95,830	7,268	21,342	8,497	24,563
00004-130150 Sunshine Line Dept. SL	124,866	12,534	31,213	12,431	10,132
00004-130210 CS Children's Services	94,743	22,382	7,453	2,964	27,867
00004-130300 Consumer and Veteran Servic	145,059	19,629	32,598	12,989	13,713
00004-130500 Aging Services	420,721	60,942	74,032	29,502	47,108
00004-131100 HC - Health Care Services	19,730	1,026	1,103	437	880
00004-131400 SS Social Services Div	230,146	23,113	35,057	13,966	38,488
00004-131500 HM Homeless Services	32,072	4,819	4,999	1,986	11,148
00004-131600 FR Fire Rescue	26,067	842	6,266	2,493	2,026
00004-132200 Medical Examiner	136,331	6,151	30,057	11,971	20,917
00004-132250 Parks & Recreation -PR	59,514	4,062	16,050	6,385	5,016
00004-132252 Conservation & Environmenta	413,936	43,555	114,446	45,613	18,677
00004-13300X Opns & Leg Affairs	372,728	8,052	6,432	2,557	9,755
00004-133100 Ent Sol & QA	211,505	29,628	27,189	10,832	26,502
00004-167001 Guardian Ad-Litem	262,173	8,485	73,720	29,381	37,182
00051-110501 Affordable Housing	18,322	2,820	3,475	1,380	2,767
00051-120010 Communications & Digital Me	49,894	0	12,596	5,019	11,988
00051-120030 Customer Service & Support	155,822	10,628	0	0	0
00051-120151 Code Enforcement	194,728	18,102	39,353	15,684	38,112
00051-120200 Development Services - PGM	444,475	28,402	55,715	22,204	38,980
00051-120800 Public Works	391,556	40,339	87,691	34,938	51,215
00051-120900 Real Estate & Facilities Se	16,938	1,060	2,243	883	1,543

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
00051-130300 Consumer and Veteran Servic	19,163	2,586	4,311	1,718	1,811
00051-131600 FR Fire Rescue	3,689,177	120,198	886,182	354,055	285,978
00051-132250 Parks & Recreation -PR	955,211	65,302	257,411	102,608	80,545
00051-132252 Conservation & Environmenta	39,004	4,101	10,791	4,296	1,752
00101-101100 Supervisor of Elections	22,853	1,781	7,144	2,839	0
10107-130300 Consumer and Veteran Servic	2,912	390	660	258	272
10110-110850 Strategic Planning & ERP Im	724	87	147	57	186
10122-110850 Strategic Planning & ERP Im	5,479	685	1,097	432	1,419
10127-102050 Environmental Protection Co	3,082	209	980	389	0
10128-131100 HC - Health Care Services	80	0	0	0	0
10129-131100 HC - Health Care Services	965,290	50,395	54,044	21,536	43,145
10134-120800 Public Works	17,898	1,841	4,013	1,595	2,338
10134-130000 911 Agency	18,341	847	2,856	1,133	6,955
10134-131600 FR Fire Rescue	11,965	382	2,884	1,144	924
10147-130300 Consumer and Veteran Servic	4,662	626	1,053	416	439
10210-120200 Development Services - PGM	7,306	462	916	362	641
10214-120200 Development Services - PGM	850,839	54,353	106,660	42,504	74,629
10215-120200 Development Services - PGM	6,863	433	860	341	598
10216-130100 Extension Services	1,515	114	337	134	391
10217-102050 Environmental Protection Co	729	53	231	91	0
10217-120200 Development Services - PGM	21,793	1,386	2,734	1,082	1,912
10217-132252 Conservation & Environmenta	10,405	1,093	2,884	1,144	468
10219-120800 Public Works	13,022	1,337	2,924	1,161	1,703
10300-120010 Communications & Digital Me	17,815	0	4,496	1,791	4,281
10300-120030 Customer Service & Support	55,681	3,792	0	0	0
10300-120200 Development Services - PGM	46,204	2,945	5,791	2,305	4,049
10300-120800 Public Works	1,159,629	119,469	259,654	103,503	151,662
10300-120900 Real Estate & Facilities Se	72,427	4,557	9,578	3,814	6,596
10302-120800 Public Works	4,130	424	929	371	537
10400-132000 Library Services	1,704,066	42,518	263,817	132,978	716,970
10600-801200 Civil Service Board	95,866	13,392	5,713	2,271	27,890
10770-110501 Affordable Housing	3,846	590	730	287	580
10771-110501 Affordable Housing	11,545	1,774	2,190	865	1,746
10773-110501 Affordable Housing	1,659	256	317	125	252
10775-110501 Affordable Housing	134	21	26	10	21
10777-110501 Affordable Housing	39	2	7	2	17
10784-110850 Strategic Planning & ERP Im	1,130	142	226	87	297
10803-110700 Economic Development	6,529	847	1,044	412	1,282
10900-132000 Library Services	27,559	629	4,992	1,983	11,766
10902-102301 Planning Commission	36,045	2,885	10,726	4,270	0
11202-130500 Aging Services	4,777	690	843	335	532
11208-130500 Aging Services	2,634	374	466	184	292
11210-130500 Aging Services	27,288	3,954	4,803	1,911	3,052
11212-130500 Aging Services	3,782	548	667	261	423

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
11216-130500 Aging Services	15,066	2,186	2,655	1,054	1,686
11223-131400 SS Social Services Div	2,453	246	374	146	413
11302-131400 SS Social Services Div	30,461	3,056	4,638	1,845	5,102
11304-131400 SS Social Services Div	1,829	181	279	109	305
11306-131400 SS Social Services Div	23,176	2,324	3,532	1,404	3,878
11308-131100 HC - Health Care Services	31,304	1,683	1,806	718	1,442
12178-130210 CS Children's Services	275	66	20	8	85
12200-130210 CS Children's Services	3,164	756	245	96	933
12204-130210 CS Children's Services	1,124	267	89	34	332
12231-130150 Sunshine Line Dept. SL	59,761	6,005	14,948	5,944	4,847
12235-131000 HS - Head Start	3	0	0	0	3
12241-130210 CS Children's Services	18,176	4,298	1,426	569	5,350
12242-130210 CS Children's Services	1,082	261	82	32	322
12243-130210 CS Children's Services	23,302	5,511	1,833	725	6,858
12343-102050 Environmental Protection Co	678	44	217	84	0
12345-102050 Environmental Protection Co	130	9	42	15	0
12347-102050 Environmental Protection Co	2,927	201	929	371	0
12349-102050 Environmental Protection Co	881	60	279	109	0
12351-102050 Environmental Protection Co	255	15	82	32	0
12353-102050 Environmental Protection Co	835	57	266	104	0
12355-102050 Environmental Protection Co	80	4	26	10	0
12356-102050 Environmental Protection Co	39	2	13	5	0
12358-102050 Environmental Protection Co	62	2	20	8	0
12359-120900 Real Estate & Facilities Se	18,601	1,165	2,463	971	1,695
12359-131000 HS - Head Start	722,202	50,528	176,630	70,403	149,482
12360-131000 HS - Head Start	7,792	537	1,909	756	1,617
12361-120900 Real Estate & Facilities Se	2,031	126	266	104	186
12361-131000 HS - Head Start	159,659	11,162	39,056	15,563	33,053
12365-110501 Affordable Housing	7,348	1,132	1,392	554	1,112
12366-110501 Affordable Housing	38,092	5,872	7,223	2,871	5,749
12367-110501 Affordable Housing	1,256	192	238	93	191
12368-110501 Affordable Housing	436	68	82	32	67
12373-110700 Economic Development	8,994	1,169	1,433	571	1,768
12470-130500 Aging Services	26,113	3,784	4,595	1,828	2,923
12471-130500 Aging Services	18,147	2,626	3,195	1,268	2,034
12473-130500 Aging Services	7,706	1,116	1,357	536	862
12474-130500 Aging Services	21,118	3,057	3,716	1,476	2,366
12475-130500 Aging Services	1,117	162	198	76	126
12477-130500 Aging Services	3,859	555	682	270	432
12478-130500 Aging Services	4,507	653	795	311	505
12479-130500 Aging Services	36,207	5,239	6,374	2,535	4,056
12492-131400 SS Social Services Div	22,812	2,289	3,475	1,380	3,817
12494-131400 SS Social Services Div	22,276	2,234	3,396	1,346	3,728
12495-131100 HC - Health Care Services	43,188	2,252	2,417	954	1,931
12504-102400 Metropolitan Planning Organ	24	24	0	0	0
12585-131600 FR Fire Rescue	5,995	192	1,442	574	463
12587-131600 FR Fire Rescue	2,706	87	652	255	211
12696-131600 FR Fire Rescue	1,607	53	388	152	123

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
12698-131600 FR Fire Rescue	721	21	174	69	53
12702-131600 FR Fire Rescue	23,164	756	5,570	2,214	1,796
12705-130210 CS Children's Services	1,078	261	82	32	319
12706-130100 Extension Services	15,019	1,134	3,347	1,329	3,855
12708-130150 Sunshine Line Dept. SL	21,345	2,144	5,340	2,123	1,730
12751-102400 Metropolitan Planning Organ	114	114	0	0	0
12772-110700 Economic Development	646	84	103	41	126
12773-102050 Environmental Protection Co	2,772	188	882	350	0
12775-102050 Environmental Protection Co	214	13	70	26	0
12777-102050 Environmental Protection Co	83	7	26	10	0
12779-102050 Environmental Protection Co	974	66	310	124	0
12781-102050 Environmental Protection Co	371	24	118	45	0
12783-102050 Environmental Protection Co	64	4	20	8	0
12785-102050 Environmental Protection Co	278	18	89	34	0
12787-102050 Environmental Protection Co	64	4	20	8	0
12789-130210 CS Children's Services	6,667	1,577	524	206	1,963
12791-130210 CS Children's Services	7,656	1,809	603	237	2,258
12793-130210 CS Children's Services	24,039	5,685	1,886	747	7,074
40003-120500 Public Utilities	111,998	7,809	20,029	7,973	15,746
40003-120800 Public Works	398,248	44,016	94,483	37,651	46,962
40003-120900 Real Estate & Facilities Se	6,318	390	838	332	575
40010-120800 Public Works	28,209	2,897	6,322	2,514	3,687
40100-120010 Communications & Digital Me	7,251	424	830	330	988
40100-120200 Development Services - PGM	26,914	1,715	3,373	1,340	2,357
40100-120500 Public Utilities	2,882,411	202,480	514,754	205,188	404,700
40100-120800 Public Works	3,408	348	767	302	445
40100-120900 Real Estate & Facilities Se	8,921	559	1,179	467	810
50003-131900 Fleet Services	632,919	28,297	51,523	20,532	24,637
50100-110600 MB Management & Budget	11,416	0	2,856	1,133	2,778
75003-800103 Administration - PTC	439	0	0	0	0
Arts Council	2,081	0	710	280	0
Children's Board	74,652	13,590	0	0	0
All Other	23,067	0	7,862	3,128	0
Direct Bill	139,600	0	69,800	0	69,800
Total	25,316,367	1,591,367	4,384,903	1,743,496	3,253,565

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
00004-100002 Commissioners	24,204	3,888	7,707	0	0
00004-100101 Internal Auditor	3,544	5,660	1,286	0	0
00004-100201 Legal Counsel & Admin	34,264	24,582	12,431	627	0
00004-100302 JB Court Administration	2,756	0	878	0	0
00004-101002 Property Appraiser Opns	4,141	0	1,319	0	0
00004-101201 Tax Collector	5,521	0	1,760	0	0
00004-101301 Law Enforcement	15,904	0	5,059	0	0
00004-101501 State Attorney Part I	8,288	0	2,641	0	0
00004-101551 State Attorney Part II (Vic	687	0	218	0	0
00004-101601 Public Defender	2,756	0	878	0	0
00004-101701 Clerk of Court - CCC	11,227	3,307	4,070	0	0
00004-102050 Environmental Protection Co	7,882	0	2,512	0	0
00004-102551 Soil & Water BOCC-Funded Op	4,831	1,323	1,539	0	0
00004-110002 Exec Mgmt/Adm	8,863	7,816	3,214	0	0
00004-110600 Mgmt & Budget	10,637	2,099	3,857	0	0
00004-110650 Procurement Svcs	19,496	29,599	7,072	0	0
00004-110700 Economic Development	16,846	2,747	5,363	0	0
00004-110800 Info & Innov	180,216	1,305,939	65,371	0	0
00004-110850 Strategic Plan	2,707	228	863	0	0
00004-120001 Office of Community Affairs	0	85	0	0	0
00004-120010 Communications	28,933	113,225	9,217	0	0
00004-120030 Customer Service & Support	2,809	18,456	896	0	0
00004-120100 Human Resources	46,339	138,652	14,759	43,941	0
00004-120800 Public Works	19,953	7,661	6,353	108	0
00004-120900 Real Estate & Facilities	107,782	121,470	34,321	0	0
00004-130020 Pet Resources	85,104	329,084	27,103	0	674
00004-130100 Extension Services	20,629	735	6,567	0	0
00004-130150 Sunshine Line Dept. SL	30,174	8,860	9,611	0	0
00004-130210 CS Children's Services	7,199	5,910	2,295	0	44
00004-130300 Consumer and Veteran Servic	31,511	13,522	10,038	0	0
00004-130500 Aging Services	71,554	81,501	22,788	0	0
00004-131100 HC - Health Care Services	1,059	600	340	5,058	0
00004-131400 SS Social Services Div	33,881	26,452	10,791	19,093	0
00004-131500 HM Homeless Services	4,831	33	1,539	0	0
00004-131600 FR Fire Rescue	6,057	1,216	1,930	311	522
00004-132200 Medical Examiner	29,048	18,803	9,255	0	0
00004-132250 Parks & Recreation -PR	15,510	149	4,938	320	0
00004-132252 Conservation & Environmenta	110,622	3,117	35,221	0	0
00004-13300X Opns & Leg Affairs	6,218	327,454	1,982	0	8,325
00004-133100 Ent Sol & QA	26,282	70,536	8,370	0	0
00004-167001 Guardian Ad-Litem	71,258	0	22,693	0	0
00051-110501 Affordable Housing	3,358	2,246	1,072	0	0
00051-120010 Communications & Digital Me	12,180	0	3,878	0	0
00051-120030 Customer Service & Support	0	79,858	0	0	0
00051-120151 Code Enforcement	38,032	5,456	12,111	0	252
00051-120200 Development Services - PGM	53,852	93,927	17,150	11,121	102,542
00051-120800 Public Works	84,759	32,545	26,992	460	0
00051-120900 Real Estate & Facilities Se	2,168	2,441	690	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
00051-130300 Consumer and Veteran Servic	4,167	1,782	1,327	0	0
00051-131600 FR Fire Rescue	856,625	172,844	272,859	44,058	73,829
00051-132250 Parks & Recreation -PR	248,806	2,456	79,237	5,155	0
00051-132252 Conservation & Environmenta	10,431	289	3,322	0	0
00101-101100 Supervisor of Elections	6,906	104	2,200	0	0
10107-130300 Consumer and Veteran Servic	636	270	204	0	0
10110-110850 Strategic Planning & ERP Im	141	10	46	0	0
10122-110850 Strategic Planning & ERP Im	1,054	88	338	0	0
10127-102050 Environmental Protection Co	945	0	302	0	0
10128-131100 HC - Health Care Services	0	0	0	0	0
10129-131100 HC - Health Care Services	52,243	29,519	16,636	246,611	0
10134-120800 Public Works	3,878	1,485	1,236	20	0
10134-130000 911 Agency	2,756	0	878	0	0
10134-131600 FR Fire Rescue	2,782	558	886	143	240
10147-130300 Consumer and Veteran Servic	1,013	437	325	0	0
10210-120200 Development Services - PGM	884	1,546	282	183	1,694
10214-120200 Development Services - PGM	103,084	179,786	32,825	21,290	196,308
10215-120200 Development Services - PGM	831	1,456	264	173	1,592
10216-130100 Extension Services	326	10	105	0	0
10217-102050 Environmental Protection Co	222	0	71	0	0
10217-120200 Development Services - PGM	2,637	4,610	841	545	5,037
10217-132252 Conservation & Environmenta	2,782	76	886	0	0
10219-120800 Public Works	2,821	1,075	900	15	0
10300-120010 Communications & Digital Me	4,350	0	1,384	0	0
10300-120030 Customer Service & Support	0	28,538	0	0	0
10300-120200 Development Services - PGM	5,599	9,763	1,785	1,156	10,674
10300-120800 Public Works	250,979	96,425	79,934	1,368	0
10300-120900 Real Estate & Facilities Se	9,254	10,427	2,950	0	0
10302-120800 Public Works	896	340	286	5	0
10400-132000 Library Services	322,468	1,836	102,697	0	0
10600-801200 Civil Service Board	5,521	3,511	1,760	0	0
10770-110501 Affordable Housing	709	471	224	0	0
10771-110501 Affordable Housing	2,121	1,416	675	0	0
10773-110501 Affordable Housing	305	198	97	0	0
10775-110501 Affordable Housing	24	15	9	0	0
10777-110501 Affordable Housing	7	0	2	0	0
10784-110850 Strategic Planning & ERP Im	218	15	69	0	0
10803-110700 Economic Development	1,007	161	323	0	0
10900-132000 Library Services	4,822	26	1,537	0	0
10902-102301 Planning Commission	10,368	1,675	3,302	0	0
11202-130500 Aging Services	817	924	260	0	0
11208-130500 Aging Services	453	512	145	0	0
11210-130500 Aging Services	4,646	5,287	1,480	0	0
11212-130500 Aging Services	642	737	205	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
11216-130500 Aging Services	2,562	2,920	816	0	0
11223-131400 SS Social Services Div	360	282	115	205	0
11302-131400 SS Social Services Div	4,488	3,499	1,429	2,530	0
11304-131400 SS Social Services Div	272	207	87	154	0
11306-131400 SS Social Services Div	3,413	2,663	1,088	1,926	0
11308-131100 HC - Health Care Services	1,747	980	557	8,284	0
12178-130210 CS Children's Services	19	15	7	0	0
12200-130210 CS Children's Services	239	194	76	0	1
12204-130210 CS Children's Services	87	67	27	0	0
12231-130150 Sunshine Line Dept. SL	14,439	4,240	4,598	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12241-130210 CS Children's Services	1,381	1,127	441	0	8
12242-130210 CS Children's Services	79	67	26	0	0
12243-130210 CS Children's Services	1,765	1,458	563	0	10
12343-102050 Environmental Protection Co	208	0	67	0	0
12345-102050 Environmental Protection Co	41	0	12	0	0
12347-102050 Environmental Protection Co	896	0	286	0	0
12349-102050 Environmental Protection Co	272	0	87	0	0
12351-102050 Environmental Protection Co	79	0	26	0	0
12353-102050 Environmental Protection Co	256	0	82	0	0
12355-102050 Environmental Protection Co	24	0	9	0	0
12356-102050 Environmental Protection Co	12	0	4	0	0
12358-102050 Environmental Protection Co	19	0	7	0	0
12359-120900 Real Estate & Facilities Se	2,379	2,682	757	0	0
12359-131000 HS - Head Start	170,736	825	54,374	0	0
12360-131000 HS - Head Start	1,844	10	588	0	0
12361-120900 Real Estate & Facilities Se	256	292	82	0	0
12361-131000 HS - Head Start	37,746	177	12,020	0	0
12365-110501 Affordable Housing	1,350	898	429	0	0
12366-110501 Affordable Housing	6,982	4,666	2,222	0	0
12367-110501 Affordable Housing	232	154	74	0	0
12368-110501 Affordable Housing	79	54	26	0	0
12373-110700 Economic Development	1,389	222	443	0	0
12470-130500 Aging Services	4,446	5,059	1,415	0	0
12471-130500 Aging Services	3,085	3,516	986	0	0
12473-130500 Aging Services	1,311	1,499	418	0	0
12474-130500 Aging Services	3,596	4,094	1,145	0	0
12475-130500 Aging Services	190	217	61	0	0
12477-130500 Aging Services	660	746	210	0	0
12478-130500 Aging Services	769	875	244	0	0
12479-130500 Aging Services	6,160	7,021	1,963	0	0
12492-131400 SS Social Services Div	3,358	2,621	1,072	1,896	0
12494-131400 SS Social Services Div	3,280	2,560	1,047	1,852	0
12495-131100 HC - Health Care Services	2,339	1,320	744	11,061	0
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12585-131600 FR Fire Rescue	1,395	279	446	71	120
12587-131600 FR Fire Rescue	629	125	201	32	56
12696-131600 FR Fire Rescue	373	76	119	19	31

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
12698-131600 FR Fire Rescue	169	33	55	9	15
12702-131600 FR Fire Rescue	5,383	1,078	1,715	274	464
12705-130210 CS Children's Services	79	67	26	0	1
12706-130100 Extension Services	3,233	115	1,030	0	0
12708-130150 Sunshine Line Dept. SL	5,161	1,512	1,644	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	100	15	32	0	0
12773-102050 Environmental Protection Co	850	0	271	0	0
12775-102050 Environmental Protection Co	66	0	21	0	0
12777-102050 Environmental Protection Co	24	0	9	0	0
12779-102050 Environmental Protection Co	297	0	96	0	0
12781-102050 Environmental Protection Co	115	0	38	0	0
12783-102050 Environmental Protection Co	19	0	7	0	0
12785-102050 Environmental Protection Co	87	0	27	0	0
12787-102050 Environmental Protection Co	19	0	7	0	0
12789-130210 CS Children's Services	507	414	162	0	3
12791-130210 CS Children's Services	582	478	186	0	3
12793-130210 CS Children's Services	1,821	1,502	582	0	11
40003-120500 Public Utilities	19,364	18,480	6,163	4,747	0
40003-120800 Public Works	91,339	23,917	29,083	338	0
40003-120900 Real Estate & Facilities Se	810	907	257	0	0
40010-120800 Public Works	6,113	2,345	1,948	34	0
40100-120010 Communications & Digital Me	805	3,165	255	0	0
40100-120200 Development Services - PGM	3,259	5,690	1,041	674	6,223
40100-120500 Public Utilities	497,541	476,073	158,454	122,078	0
40100-120800 Public Works	742	282	236	3	0
40100-120900 Real Estate & Facilities Se	1,136	1,286	363	0	0
50003-131900 Fleet Services	49,812	425,203	15,861	0	0
50100-110600 MB Management & Budget	2,756	0	878	0	0
75003-800103 Administration - PTC	0	439	0	0	0
Arts Council	687	0	218	0	0
Children's Board	0	61,062	0	0	0
All Other	7,590	0	2,419	0	0
Direct Bill	0	0	0	0	0
Total	4,234,756	4,533,630	1,360,612	557,948	408,679

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
00004-100002 Commissioners	0	0	45	932	6,580
00004-100101 Internal Auditor	0	0	0	259	1,097
00004-100201 Legal Counsel & Admin	0	88	196	130	10,615
00004-100302 JB Court Administration	0	0	0	0	750
00004-101002 Property Appraiser Opns	0	0	0	0	1,125
00004-101201 Tax Collector	0	0	0	0	1,503
00004-101301 Law Enforcement	0	0	0	0	4,324
00004-101501 State Attorney Part I	0	0	0	0	2,254
00004-101551 State Attorney Part II (Vic	0	0	0	0	186
00004-101601 Public Defender	0	0	0	0	750
00004-101701 Clerk of Court - CCC	0	124	0	0	3,479
00004-102050 Environmental Protection Co	0	0	0	0	2,145
00004-102551 Soil & Water BOCC- Funded Op	0	0	0	0	1,314
00004-110002 Exec Mgmt/Adm	0	0	88	778	2,744
00004-110600 Mgmt & Budget	0	88	120	130	3,294
00004-110650 Procurement Svcs	0	654	120	259	6,040
00004-110700 Economic Development	12,122	17	3,214	4,296	4,577
00004-110800 Info & Innov	73,472	62,583	34,192	12,871	55,820
00004-110850 Strategic Plan	0	0	29	174	737
00004-120001 Office of Community Affairs	0	0	0	265	0
00004-120010 Communications	2,980	0	1,086	4,414	7,865
00004-120030 Customer Service & Support	0	0	58	212	764
00004-120100 Human Resources	4,211	37,667	189	1,199	12,598
00004-120800 Public Works	35	33	425	1,688	5,425
00004-120900 Real Estate & Facilities	218,814	525	2,778	15,110	29,308
00004-130020 Pet Resources	0	0	1,638	5,873	23,141
00004-130100 Extension Services	0	0	621	0	5,608
00004-130150 Sunshine Line Dept. SL	0	696	446	564	8,205
00004-130210 CS Children's Services	24	12,222	1,015	3,409	1,959
00004-130300 Consumer and Veteran Servic	0	328	924	1,238	8,569
00004-130500 Aging Services	0	7,345	1,576	4,916	19,457
00004-131100 HC - Health Care Services	626	8,245	9	57	289
00004-131400 SS Social Services Div	0	18,918	526	644	9,217
00004-131500 HM Homeless Services	0	291	45	1,067	1,314
00004-131600 FR Fire Rescue	0	3	47	55	1,645
00004-132200 Medical Examiner	0	642	124	1,466	7,897
00004-132250 Parks & Recreation -PR	1,634	0	238	995	4,217
00004-132252 Conservation & Environmenta	0	170	4,683	7,751	30,081
00004-13300X Opns & Leg Affairs	0	0	0	265	1,688
00004-133100 Ent Sol & QA	0	3,408	0	265	7,143
00004-167001 Guardian Ad-Litem	0	76	0	0	19,378
00051-110501 Affordable Housing	0	31	55	205	913
00051-120010 Communications & Digital Me	0	0	0	921	3,312
00051-120030 Customer Service & Support	0	0	254	0	0
00051-120151 Code Enforcement	0	0	2,992	14,290	10,344
00051-120200 Development Services - PGM	1,967	23	231	3,717	14,644
00051-120800 Public Works	148	148	1,815	7,183	23,045
00051-120900 Real Estate & Facilities Se	4,408	8	55	303	588

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
00051-130300 Consumer and Veteran Servic	0	42	122	163	1,134
00051-131600 FR Fire Rescue	0	495	6,702	7,723	233,036
00051-132250 Parks & Recreation -PR	26,238	0	3,826	15,965	67,662
00051-132252 Conservation & Environmenta	0	15	441	730	2,836
00101-101100 Supervisor of Elections	0	0	0	0	1,879
10107-130300 Consumer and Veteran Servic	0	5	18	25	174
10110-110850 Strategic Planning & ERP Im	0	0	1	9	40
10122-110850 Strategic Planning & ERP Im	0	0	11	67	288
10127-102050 Environmental Protection Co	0	0	0	0	257
10128-131100 HC - Health Care Services	0	0	0	0	0
10129-131100 HC - Health Care Services	31,486	402,211	468	2,792	14,204
10134-120800 Public Works	8	7	81	329	1,056
10134-130000 911 Agency	0	114	78	265	750
10134-131600 FR Fire Rescue	0	1	21	25	757
10147-130300 Consumer and Veteran Servic	0	8	30	40	275
10210-120200 Development Services - PGM	32	0	3	60	241
10214-120200 Development Services - PGM	3,766	46	444	7,115	28,029
10215-120200 Development Services - PGM	30	0	3	57	225
10216-130100 Extension Services	0	0	9	0	89
10217-102050 Environmental Protection Co	0	0	0	0	61
10217-120200 Development Services - PGM	96	1	11	182	719
10217-132252 Conservation & Environmenta	0	3	118	194	757
10219-120800 Public Works	6	5	59	239	769
10300-120010 Communications & Digital Me	0	0	0	330	1,183
10300-120030 Customer Service & Support	0	0	89	0	0
10300-120200 Development Services - PGM	203	1	24	386	1,523
10300-120800 Public Works	442	444	5,381	21,283	68,253
10300-120900 Real Estate & Facilities Se	18,806	43	238	1,297	2,516
10302-120800 Public Works	2	1	18	75	244
10400-132000 Library Services	29,683	0	652	2,758	87,689
10600-801200 Civil Service Board	30,751	3,476	78	0	1,503
10770-110501 Affordable Housing	0	7	11	45	192
10771-110501 Affordable Housing	0	19	35	129	575
10773-110501 Affordable Housing	0	3	5	18	83
10775-110501 Affordable Housing	0	0	0	1	7
10777-110501 Affordable Housing	0	0	0	0	2
10784-110850 Strategic Planning & ERP Im	0	0	2	15	59
10803-110700 Economic Development	730	1	192	256	274
10900-132000 Library Services	442	0	9	41	1,312
10902-102301 Planning Commission	0	0	0	0	2,819
11202-130500 Aging Services	0	81	17	56	222
11208-130500 Aging Services	0	46	9	30	123
11210-130500 Aging Services	0	472	102	318	1,263
11212-130500 Aging Services	0	64	13	46	176

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
11216-130500 Aging Services	0	259	56	175	697
11223-131400 SS Social Services Div	0	201	6	7	98
11302-131400 SS Social Services Div	0	2,500	69	84	1,221
11304-131400 SS Social Services Div	0	152	3	6	74
11306-131400 SS Social Services Div	0	1,903	52	65	928
11308-131100 HC - Health Care Services	0	13,501	15	93	476
12178-130210 CS Children's Services	0	36	3	10	6
12200-130210 CS Children's Services	0	410	34	115	65
12204-130210 CS Children's Services	0	146	11	41	23
12231-130150 Sunshine Line Dept. SL	0	331	213	269	3,927
12235-131000 HS - Head Start	0	0	0	0	0
12241-130210 CS Children's Services	6	2,343	195	655	377
12242-130210 CS Children's Services	0	141	11	40	21
12243-130210 CS Children's Services	6	3,005	249	838	481
12343-102050 Environmental Protection Co	0	0	0	0	58
12345-102050 Environmental Protection Co	0	0	0	0	11
12347-102050 Environmental Protection Co	0	0	0	0	244
12349-102050 Environmental Protection Co	0	0	0	0	74
12351-102050 Environmental Protection Co	0	0	0	0	21
12353-102050 Environmental Protection Co	0	0	0	0	70
12355-102050 Environmental Protection Co	0	0	0	0	7
12356-102050 Environmental Protection Co	0	0	0	0	3
12358-102050 Environmental Protection Co	0	0	0	0	6
12359-120900 Real Estate & Facilities Se	4,834	10	60	334	647
12359-131000 HS - Head Start	0	0	310	2,489	46,425
12360-131000 HS - Head Start	0	0	3	26	502
12361-120900 Real Estate & Facilities Se	536	1	7	38	70
12361-131000 HS - Head Start	0	0	68	548	10,266
12365-110501 Affordable Housing	0	11	22	81	367
12366-110501 Affordable Housing	0	64	115	428	1,900
12367-110501 Affordable Housing	0	1	3	15	63
12368-110501 Affordable Housing	0	0	1	6	21
12373-110700 Economic Development	1,001	1	264	354	379
12470-130500 Aging Services	0	452	97	304	1,210
12471-130500 Aging Services	0	317	68	212	840
12473-130500 Aging Services	0	132	29	89	357
12474-130500 Aging Services	0	365	78	246	979
12475-130500 Aging Services	0	19	4	12	52
12477-130500 Aging Services	0	66	13	46	179
12478-130500 Aging Services	0	77	16	53	209
12479-130500 Aging Services	0	629	135	422	1,673
12492-131400 SS Social Services Div	0	1,876	51	64	913
12494-131400 SS Social Services Div	0	1,831	50	61	891
12495-131100 HC - Health Care Services	1,365	18,022	20	124	636
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12585-131600 FR Fire Rescue	0	0	10	11	380
12587-131600 FR Fire Rescue	0	0	5	6	172
12696-131600 FR Fire Rescue	0	0	3	3	103

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
12698-131600 FR Fire Rescue	0	0	1	1	47
12702-131600 FR Fire Rescue	0	3	42	48	1,465
12705-130210 CS Children's Services	0	139	11	40	21
12706-130100 Extension Services	0	0	97	0	879
12708-130150 Sunshine Line Dept. SL	0	116	76	96	1,403
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	74	0	18	26	27
12773-102050 Environmental Protection Co	0	0	0	0	231
12775-102050 Environmental Protection Co	0	0	0	0	18
12777-102050 Environmental Protection Co	0	0	0	0	7
12779-102050 Environmental Protection Co	0	0	0	0	81
12781-102050 Environmental Protection Co	0	0	0	0	31
12783-102050 Environmental Protection Co	0	0	0	0	6
12785-102050 Environmental Protection Co	0	0	0	0	23
12787-102050 Environmental Protection Co	0	0	0	0	6
12789-130210 CS Children's Services	2	860	71	240	138
12791-130210 CS Children's Services	2	987	81	272	158
12793-130210 CS Children's Services	6	3,105	257	866	497
40003-120500 Public Utilities	2,707	1	956	2,758	5,264
40003-120800 Public Works	109	108	1,333	3,870	24,834
40003-120900 Real Estate & Facilities Se	1,649	3	20	113	220
40010-120800 Public Works	11	10	130	518	1,661
40100-120010 Communications & Digital Me	84	0	30	123	217
40100-120200 Development Services - PGM	119	1	13	223	886
40100-120500 Public Utilities	69,635	46	24,868	71,268	135,306
40100-120800 Public Works	2	1	15	61	202
40100-120900 Real Estate & Facilities Se	2,328	5	29	161	310
50003-131900 Fleet Services	191	0	653	2,668	13,542
50100-110600 MB Management & Budget	0	0	0	265	750
75003-800103 Administration - PTC	0	0	0	0	0
Arts Council	0	0	0	0	186
Children's Board	0	0	0	0	0
All Other	0	0	0	0	2,068
Direct Bill	0	0	0	0	0
Total	547,829	616,131	110,205	252,952	1,161,810

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Public Safety
00004-100002 Commissioners	582
00004-100101 Internal Auditor	0
00004-100201 Legal Counsel & Admin	0
00004-100302 JB Court Administration	0
00004-101002 Property Appraiser Opns	0
00004-101201 Tax Collector	0
00004-101301 Law Enforcement	0
00004-101501 State Attorney Part I	0
00004-101551 State Attorney Part II (Vic	0
00004-101601 Public Defender	0
00004-101701 Clerk of Court - CCC	0
00004-102050 Environmental Protection Co	0
00004-102551 Soil & Water BOCC- Funded Op	0
00004-110002 Exec Mgmt/Adm	430
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110700 Economic Development	0
00004-110800 Info & Innov	36,022
00004-110850 Strategic Plan	0
00004-120001 Office of Community Affairs	0
00004-120010 Communications	0
00004-120030 Customer Service & Support	15,046
00004-120100 Human Resources	45
00004-120800 Public Works	66
00004-120900 Real Estate & Facilities	27,418
00004-130020 Pet Resources	0
00004-130100 Extension Services	0
00004-130150 Sunshine Line Dept. SL	0
00004-130210 CS Children's Services	0
00004-130300 Consumer and Veteran Servic	0
00004-130500 Aging Services	0
00004-131100 HC - Health Care Services	1
00004-131400 SS Social Services Div	0
00004-131500 HM Homeless Services	0
00004-131600 FR Fire Rescue	2,654
00004-132200 Medical Examiner	0
00004-132250 Parks & Recreation -PR	0
00004-132252 Conservation & Environmenta	0
00004-13300X Opns & Leg Affairs	0
00004-133100 Ent Sol & QA	1,350
00004-167001 Guardian Ad-Litem	0
00051-110501 Affordable Housing	0
00051-120010 Communications & Digital Me	0
00051-120030 Customer Service & Support	65,082
00051-120151 Code Enforcement	0
00051-120200 Development Services - PGM	0
00051-120800 Public Works	278
00051-120900 Real Estate & Facilities Se	548

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Public Safety
00051-130300 Consumer and Veteran Servic	0
00051-131600 FR Fire Rescue	374,593
00051-132250 Parks & Recreation -PR	0
00051-132252 Conservation & Environmenta	0
00101-101100 Supervisor of Elections	0
10107-130300 Consumer and Veteran Servic	0
10110-110850 Strategic Planning & ERP Im	0
10122-110850 Strategic Planning & ERP Im	0
10127-102050 Environmental Protection Co	0
10128-131100 HC - Health Care Services	80
10129-131100 HC - Health Care Services	0
10134-120800 Public Works	11
10134-130000 911 Agency	1,709
10134-131600 FR Fire Rescue	1,218
10147-130300 Consumer and Veteran Servic	0
10210-120200 Development Services - PGM	0
10214-120200 Development Services - PGM	0
10215-120200 Development Services - PGM	0
10216-130100 Extension Services	0
10217-102050 Environmental Protection Co	0
10217-120200 Development Services - PGM	0
10217-132252 Conservation & Environmenta	0
10219-120800 Public Works	8
10300-120010 Communications & Digital Me	0
10300-120030 Customer Service & Support	23,262
10300-120200 Development Services - PGM	0
10300-120800 Public Works	832
10300-120900 Real Estate & Facilities Se	2,351
10302-120800 Public Works	2
10400-132000 Library Services	0
10600-801200 Civil Service Board	0
10770-110501 Affordable Housing	0
10771-110501 Affordable Housing	0
10773-110501 Affordable Housing	0
10775-110501 Affordable Housing	0
10777-110501 Affordable Housing	0
10784-110850 Strategic Planning & ERP Im	0
10803-110700 Economic Development	0
10900-132000 Library Services	0
10902-102301 Planning Commission	0
11202-130500 Aging Services	0
11208-130500 Aging Services	0
11210-130500 Aging Services	0
11212-130500 Aging Services	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Public Safety
11216-130500 Aging Services	0
11223-131400 SS Social Services Div	0
11302-131400 SS Social Services Div	0
11304-131400 SS Social Services Div	0
11306-131400 SS Social Services Div	0
11308-131100 HC - Health Care Services	2
12178-130210 CS Children's Services	0
12200-130210 CS Children's Services	0
12204-130210 CS Children's Services	0
12231-130150 Sunshine Line Dept. SL	0
12235-131000 HS - Head Start	0
12241-130210 CS Children's Services	0
12242-130210 CS Children's Services	0
12243-130210 CS Children's Services	0
12343-102050 Environmental Protection Co	0
12345-102050 Environmental Protection Co	0
12347-102050 Environmental Protection Co	0
12349-102050 Environmental Protection Co	0
12351-102050 Environmental Protection Co	0
12353-102050 Environmental Protection Co	0
12355-102050 Environmental Protection Co	0
12356-102050 Environmental Protection Co	0
12358-102050 Environmental Protection Co	0
12359-120900 Real Estate & Facilities Se	604
12359-131000 HS - Head Start	0
12360-131000 HS - Head Start	0
12361-120900 Real Estate & Facilities Se	67
12361-131000 HS - Head Start	0
12365-110501 Affordable Housing	0
12366-110501 Affordable Housing	0
12367-110501 Affordable Housing	0
12368-110501 Affordable Housing	0
12373-110700 Economic Development	0
12470-130500 Aging Services	0
12471-130500 Aging Services	0
12473-130500 Aging Services	0
12474-130500 Aging Services	0
12475-130500 Aging Services	0
12477-130500 Aging Services	0
12478-130500 Aging Services	0
12479-130500 Aging Services	0
12492-131400 SS Social Services Div	0
12494-131400 SS Social Services Div	0
12495-131100 HC - Health Care Services	3
12504-102400 Metropolitan Planning Organ	0
12585-131600 FR Fire Rescue	612
12587-131600 FR Fire Rescue	275
12696-131600 FR Fire Rescue	164

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Public Safety
12698-131600 FR Fire Rescue	74
12702-131600 FR Fire Rescue	2,356
12705-130210 CS Children's Services	0
12706-130100 Extension Services	0
12708-130150 Sunshine Line Dept. SL	0
12751-102400 Metropolitan Planning Organ	0
12772-110700 Economic Development	0
12773-102050 Environmental Protection Co	0
12775-102050 Environmental Protection Co	0
12777-102050 Environmental Protection Co	0
12779-102050 Environmental Protection Co	0
12781-102050 Environmental Protection Co	0
12783-102050 Environmental Protection Co	0
12785-102050 Environmental Protection Co	0
12787-102050 Environmental Protection Co	0
12789-130210 CS Children's Services	0
12791-130210 CS Children's Services	0
12793-130210 CS Children's Services	0
40003-120500 Public Utilities	1
40003-120800 Public Works	205
40003-120900 Real Estate & Facilities Se	204
40010-120800 Public Works	19
40100-120010 Communications & Digital Me	0
40100-120200 Development Services - PGM	0
40100-120500 Public Utilities	20
40100-120800 Public Works	2
40100-120900 Real Estate & Facilities Se	288
50003-131900 Fleet Services	0
50100-110600 MB Management & Budget	0
75003-800103 Administration - PTC	0
Arts Council	0
Children's Board	0
All Other	0
 Direct Bill	 0
 Total	 <u>558,484</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-110850 Strategic Planning & ERP Im

Strategic Planning & Grants Management incorporates best practices in organization-wide and inter-jurisdictional activities to support the Board of County Commissioners in setting and implementing strategic priorities and initiatives. The department provides a central grants management function to enhance the identification of new funding sources and best uses, collaborates within the community for optimization in the delivery of services, and assist client departments and agencies in the application process and closeout of completed grants. Further, the department administers the criminal justice grants and related programs through collaboration with the criminal justice community as well as state and federal agencies.

Strategic Planning Admin - Actual expenditures accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110851 Strategic Planning Admin have been allocated county-wide using the number of full-time equivalent (FTE) positions identified to each Fund/Cost Center.

Grants Administration - Actual expenditures accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110853 Grants Administration have been allocated based on the modified total direct costs of grants recorded to each benefiting Fund/Cost Center.

The costs recorded to Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110854 (Criminal Justice Admin) and Cost Center 110856 (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, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-110850 Strategic Plan**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	499,082			499,082
Inbound Costs:				
Building Depreciation	4,540		4,540	
00004-165000 Non-Dept Allot	63,041	481	63,522	
00004-100101 Internal Auditor	438	91	529	
00004-100201 Legal Counsel & Admin	974	157	1,131	
00004-110002 Exec Mgmt/Adm	3,652	318	3,970	
00004-110800 Info & Innov	11,817	2,252	14,069	
00004-110850 Strategic Plan		249	249	
00004-120100 Human Resources		6,280	6,280	
00004-120900 Real Estate & Facilities		57,927	57,927	
00004-133100 Ent Sol & QA		2,824	2,824	
C0003 Clerk - Board Svcs		9,968	9,968	
Total Allocated Additions:	84,462	80,547	165,009	165,009
Total To Be Allocated:	583,544	80,547		664,091

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
Other Expense & Cost					
512001 Salaries & Wages	68,212	0	30,333	15,451	22,428
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	12,752	0	3,951	6,152	2,649
512005 Deferred Compensation	4,953	0	1,800	2,373	780
512006 Reg Pay Exempt Employees	253,240	0	92,052	129,366	31,822
512011 Other Reg Pay	20,024	0	6,968	10,281	2,775
515002 Monthly Auto Allowance	744	0	0	0	744
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	654	0	240	150	264
516001 Annual Leave	13,798	0	4,320	6,369	3,109
517001 Sick Leave	3,808	0	0	2,949	859
518001 Paid Compensatory Leave	352	0	0	352	0
521001 FICA/Medicare Taxes	27,645	0	10,343	12,580	4,722
522001 Florida Retirement System	28,855	0	10,778	13,195	4,882
523001 Health Insurance	49,992	0	13,414	21,152	15,426
523002 Short and Long Term Disability	3,722	0	1,327	1,560	835
523003 Employee Life Insurance	1,126	0	391	580	155
524001 Workers' Comp Assessments	1,231	0	523	558	150
526001 OPEB Expense	948	0	260	460	228
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	1,431	0	0	1,431	0
540004 Airfare	463	0	0	463	0
540006 Out-of-Vicinity Auto Mileage	126	0	0	0	126
540007 Parking and Tolls	0	0	0	0	0
540008 Taxi/Train/Bus	11	0	0	11	0
540009 Meal Allowance	320	0	0	140	180
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0	0
541001 Telecommunications Services	225	0	19	0	206
541003 Cell Phones Equipment/Service	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	64	0	0	0	64
545060 General Liab Insurance Assessments	1,665	0	721	762	182
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	1,013	0	391	311	230
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equipment	0	0	0	0	0
554001 Memberships & Dues	249	0	0	249	0
554011 Books	0	0	0	0	0
555040 Training/Educational Costs- Genera	0	0	0	0	0
555053 Training - Registration	1,459	0	0	1,459	0
Departmental Total					
Expenditures Per Financial Statement	499,082				

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	499,082	0	177,831	228,354	92,816
Allocation Step 1					
Inbound - All Others	84,462	0	37,578	19,115	27,769
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(120,666)	0	0	0	(120,585)
1st Allocation	462,878	0	215,409	247,469	0
Allocation Step 2					
Inbound - All Others	80,547	0	35,910	18,183	26,454
Unallocated Costs	(26,454)	0	0	0	(26,454)
2nd Allocation	54,093	0	35,910	18,183	0
Total For 00004-110850 Strategic Plan					
Schedule .3 Total	516,971	0	251,319	265,652	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan

Crime Prev/Safe
Neighbrhds**

Other Expense & Cost	-----	
512001 Salaries & Wages	0	
512002 Salary Supplement	0	
512004 Cafeteria Plan Benefits	0	
512005 Deferred Compensation	0	
512006 Reg Pay Exempt Employees	0	
512011 Other Reg Pay	0	
515002 Monthly Auto Allowance	0	
515004 Cell Phone Stipend	0	
515005 Parking Stipend	0	
516001 Annual Leave	0	
517001 Sick Leave	0	
518001 Paid Compensatory Leave	0	
521001 FICA/Medicare Taxes	0	
522001 Florida Retirement System	0	
523001 Health Insurance	0	
523002 Short and Long Term Disability	0	
523003 Employee Life Insurance	0	
524001 Workers' Comp Assessments	0	
526001 OPEB Expense	0	
540001 Vicinity Meals	0	
540002 Vicinity Mileage	0	
540003 Hotel/Lodging	0	
540004 Airfare	0	
540006 Out-of-Vicinity Auto Mileage	0	
540007 Parking and Tolls	0	
540008 Taxi/Train/Bus	0	
540009 Meal Allowance	0	
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	
541001 Telecommunications Services	0	
541003 Cell Phones Equipment/Service	0	
540010 Other Travel Expenses	0	
542071 Postage & Clerk's Mail Room Charg	0	
545060 General Liab Insurance Assessments	0	
546090 Fleet Management Services	0	
547001 Printing And Binding	81	
549990 Other Miscellaneous Expenses	0	
551001 Office Supplies & Minor Office Equipment	0	
551020 Computer Software/Hardware Upgrades	0	
552001 General oper supplies & minor equipment	0	
554001 Memberships & Dues	0	
554011 Books	0	
555040 Training/Educational Costs- Genera	0	
555053 Training - Registration	0	
Departmental Total	-----	
Expenditures Per Financial Statement		

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan

	Crime Prev/Safe Neighbrhds**
<hr/>	
Deductions	
*Total Disallowed Costs	0
Functional Cost	81
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	(81)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Unallocated Costs	0
2nd Allocation	0
Total For 00004-110850 Strategic Plan	
Schedule .3 Total	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	13.000	0.253438	544		544		544
00004-110600 Mgmt & Budget	19.000	0.370410	798		798		798
00004-110650 Procurement Svcs	36.500	0.711577	1,531		1,531		1,531
00004-110700 Economic Development	24.750	0.482508	1,039		1,039	175	1,214
00004-110800 Info & Innov	116.000	2.261451	4,871		4,871		4,871
00004-110850 Strategic Plan	5.950	0.115997	249		249		249
00004-120010 Communications	40.500	0.789558	1,699		1,699	289	1,988
00004-120030 Customer Service & Support	3.000	0.058486	125		125	20	145
00004-120100 Human Resources	53.800	1.048845	2,258		2,258	385	2,643
00004-120800 Public Works	30.850	0.601429	1,295		1,295	219	1,514
00004-120900 Real Estate & Facilities	171.480	3.343048	7,200		7,200	1,242	8,442
00004-130020 Pet Resources	96.000	1.871546	4,030		4,030	695	4,725
00004-130100 Extension Services	19.000	0.370410	798		798	132	930
00004-130150 Sunshine Line Dept. SL	40.000	0.779811	1,680		1,680	284	1,964
00004-130210 CS Children's Services	68.660	1.338545	2,881		2,881	495	3,376
00004-130300 Consumer and Veteran Servic	38.000	0.740820	1,594		1,594	270	1,864
00004-130500 Aging Services	116.720	2.275488	4,900		4,900	843	5,743
00004-131100 HC - Health Care Services	2.000	0.038991	84		84	12	96
00004-131400 SS Social Services Div	56.640	1.104212	2,379		2,379	405	2,784
00004-131500 HM Homeless Services	8.000	0.155962	335		335	55	390
00004-131600 FR Fire Rescue	10.520	0.205090	440		440	70	510
00004-132200 Medical Examiner	34.960	0.681555	1,467		1,467	249	1,716
00004-132250 Parks & Recreation -PR	7.000	0.136467	294		294	48	342
00004-132252 Conservation & Environmenta	150.780	2.939496	6,333		6,333	1,088	7,421
00004-13300X Opns & Leg Affairs	11.000	0.214448	460		460	74	534
00004-133100 Ent Sol & QA	27.000	0.526372	1,133		1,133	189	1,322
00004-167001 Guardian Ad-Litem	5.000	0.097476	208		208	34	242
00051-110501 Affordable Housing	4.000	0.077981	168		168	27	195
00051-120030 Customer Service & Support	18.000	0.350915	755		755	126	881
00051-120151 Code Enforcement	49.500	0.965016	2,078		2,078	354	2,432
00051-120200 Development Services - PGM	60.000	1.169716	2,519		2,519	430	2,949
00051-120800 Public Works	129.000	2.514890	5,416		5,416	930	6,346
00051-120900 Real Estate & Facilities Se	3.000	0.058486	125		125	20	145
00051-130300 Consumer and Veteran Servic	1.000	0.019495	41		41	6	47
00051-131600 FR Fire Rescue	1,047.400	20.419338	44,091		44,091	7,999	52,090
00051-132250 Parks & Recreation -PR	188.350	3.671934	7,910		7,910	1,359	9,269
00051-132252 Conservation & Environmenta	12.570	0.245056	526		526	87	613
10107-120151 Code Enforcement	1.000	0.019495	41		41	6	47
10110-110850 Strategic Planning & ERP Im	0.500	0.009748	20		20	2	22
10122-110850 Strategic Planning & ERP Im	1.900	0.037041	80		80	12	92
10129-110800 Info & Tech Svcs	2.000	0.038991	84		84	12	96
10129-131100 HC - Health Care Services	67.430	1.314566	2,832		2,832	485	3,317
10134-120800 Public Works	7.000	0.136467	294		294	48	342
10134-130000 911 Agency	2.000	0.038991	84		84	12	96
10134-131600 FR Fire Rescue	7.000	0.136467	294		294	48	342
10147-130300 Consumer and Veteran Servic	14.000	0.272934	588		588	96	684

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im**

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10210-120200 Development Services - PGM	1.000	0.019495	41		41	6	47
10214-110800 Information & Innovation Of	2.000	0.038991	84		84	12	96
10214-120200 Development Services - PGM	129.000	2.514890	5,416		5,416	930	6,346
10215-120200 Development Services - PGM	1.000	0.019495	41		41	6	47
10216-130100 Extension Services	0.860	0.016766	36		36	5	41
10217-120200 Development Services - PGM	3.000	0.058486	125		125	20	145
10217-132252 Conservation & Environmenta	4.280	0.083440	178		178	30	208
10219-120800 Public Works	4.000	0.077981	168		168	27	195
10300-110800 Information & Innovation Of	1.000	0.019495	41		41	6	47
10300-120030 Customer Service & Support	6.000	0.116972	251		251	41	292
10300-120200 Development Services - PGM	6.000	0.116972	251		251	41	292
10300-120800 Public Works	386.500	7.534921	16,228		16,228	2,801	19,029
10300-120900 Real Estate & Facilities Se	11.000	0.214448	460		460	74	534
10302-120800 Public Works	1.000	0.019495	41		41	6	47
10400-132000 Library Services	360.300	7.024145	15,129		15,129	2,615	17,744
10770-110501 Affordable Housing	2.000	0.038991	84		84	12	96
10771-110501 Affordable Housing	1.850	0.036066	77		77	11	88
10784-110850 Strategic Planning & ERP Im	0.650	0.012672	28		28	4	32
10803-110700 Economic Development	2.000	0.038991	84		84	12	96
10900-132000 Library Services	3.670	0.071548	152		152	25	177
11223-131400 SS Social Services Div	2.380	0.046399	100		100	16	116
11302-131400 SS Social Services Div	10.700	0.208599	448		448	73	521
11304-131400 SS Social Services Div	0.190	0.003704	8		8	1	9
11306-131400 SS Social Services Div	4.640	0.090458	193		193	32	225
11308-110800 Information & Innovation	0.420	0.008188	17		17	2	19
11308-131100 HC - Health Care Services	1.900	0.037041	80		80	12	92
12178-130210 CS Children's Services	1.500	0.029243	62		62	9	71
12231-130150 Sunshine Line Dept. SL	25.500	0.497129	1,070		1,070	179	1,249
12359-120900 Real Estate & Facilities Se	6.300	0.122820	264		264	42	306
12359-130210 CS Children's Services	0.500	0.009748	20		20	2	22
12359-131000 HS - Head Start	216.300	4.216826	9,082		9,082	1,568	10,650
12360-131000 HS - Head Start	1.900	0.037041	80		80	12	92
12361-120900 Real Estate & Facilities Se	0.700	0.013647	29		29	4	33
12361-131000 HS - Head Start	43.800	0.853893	1,838		1,838	310	2,148
12365-110501 Affordable Housing	2.000	0.038991	84		84	12	96
12366-110501 Affordable Housing	11.000	0.214448	460		460	74	534
12367-110501 Affordable Housing	0.150	0.002924	6		6	1	7
12373-110700 Economic Development	2.440	0.047568	102		102	16	118
12473-130500 Aging Services	3.300	0.064334	137		137	23	160
12492-131400 SS Social Services Div	4.740	0.092408	197		197	33	230
12493-131400 SS Social Services Div	0.190	0.003704	8		8	1	9
12494-131400 SS Social Services Div	4.640	0.090458	193		193	32	225
12495-110800 Information & Innovation Of	0.580	0.011307	24		24	3	27
12495-131100 HC - Health Care Services	2.670	0.052052	112		112	17	129

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12585-131600 FR Fire Rescue	1.610	0.031387	67		67	9	76
12587-131600 FR Fire Rescue	0.700	0.013647	29		29	4	33
12696-131600 FR Fire Rescue	0.530	0.010332	21		21	2	23
12698-131600 FR Fire Rescue	0.240	0.004679	9		9	1	10
12705-130210 CS Children's Services	3.500	0.068233	145		145	24	169
12706-130100 Extension Services	1.800	0.035091	75		75	11	86
12708-130150 Sunshine Line Dept. SL	8.500	0.165710	356		356	57	413
12772-110700 Economic Development	0.810	0.015791	33		33	5	38
12789-130210 CS Children's Services	11.720	0.228485	490		490	82	572
12790-130210 CS Children's Services	4.280	0.083440	178		178	30	208
12791-130210 CS Children's Services	11.460	0.223416	480		480	80	560
12792-130210 CS Children's Services	3.810	0.074277	158		158	26	184
12793-130210 CS Children's Services	16.680	0.325181	700		700	117	817
12794-130210 CS Children's Services	5.560	0.108394	232		232	39	271
40003-110650 PH Procurement Services	1.000	0.019495	41		41	6	47
40003-110800 Information & Innovation Of	3.700	0.072132	153		153	25	178
40003-120500 Public Utilities	9.300	0.181306	389		389	62	451
40003-120800 Public Works	128.000	2.495394	5,373		5,373	923	6,296
40003-120900 Real Estate & Facilities Se	3.000	0.058486	125		125	20	145
40010-120500 Public Utilities	4.600	0.089678	191		191	32	223
40010-120800 Public Works	6.000	0.116972	251		251	41	292
40100-110650 PH Procurement Services	4.500	0.087729	188		188	32	220
40100-110800 Information & Innovation Of	11.300	0.220297	473		473	78	551
40100-120010 Communications & Digital Me	1.000	0.019495	41		41	6	47
40100-120200 Development Services - PGM	3.000	0.058486	125		125	20	145
40100-120500 Public Utilities	707.690	13.796606	29,721		29,721	5,141	34,862
40100-120800 Public Works	0.500	0.009748	20		20	2	22
40100-120900 Real Estate & Facilities Se	2.000	0.038991	84		84	12	96
50003-131900 Fleet Services	58.000	1.130726	2,436		2,436	418	2,854
50100-110600 MB Management & Budget	9.500	0.185205	398		398	64	462
50100-120100 Human Resources Department	1.500	0.029243	62		62	9	71
50104-110600 MB Management & Budget	0.500	0.009748	20		20	2	22
50104-120100 Human Resources Department	5.850	0.114047	245		245	40	285
Schedule .4 Total for Strategic Planning Admin	5,129.450	100.000000	215,409		215,409	35,910	251,319

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10419-132000 Library Services	336,463.00	0.506249	1,251		1,251	87	1,338
10770-110501 Affordable Housing	307,563.70	0.462767	1,144		1,144	80	1,224
10771-110501 Affordable Housing	404,689.49	0.608904	1,505		1,505	106	1,611
10773-110501 Affordable Housing	306,988.72	0.461902	1,142		1,142	80	1,222
10775-110501 Affordable Housing	416.98	0.000627	1		1		1
10777-110501 Affordable Housing	743.19	0.001118	3		3		3
10784-110600 MB Management & Budget	29,766.81	0.044788	109		109	7	116
10785-110600 MB Management & Budget	3,105.00	0.004672	12		12	1	13
11016-801111 Supervisor of Elections	221,678.56	0.333542	825		825	57	882
11101-801111 Supervisor of Elections	782,022.59	1.176647	2,910		2,910	209	3,119
11202-130500 Aging Services	269,166.23	0.404993	1,001		1,001	69	1,070
11204-130500 Aging Services	285,320.12	0.429298	1,060		1,060	74	1,134
11206-130500 Aging Services	91,868.00	0.138226	341		341	24	365
11208-130500 Aging Services	95,298.96	0.143389	352		352	25	377
11210-130500 Aging Services	2,106,100.03	3.168881	7,841		7,841	571	8,412
11212-130500 Aging Services	50,914.72	0.076607	190		190	12	202
11214-130500 Aging Services	89,919.49	0.135295	333		333	24	357
11216-130500 Aging Services	707,372.03	1.064326	2,632		2,632	189	2,821
11220-130500 Aging Services	109,957.78	0.165445	409		409	29	438
11223-131400 SS Social Services Div	40,017.97	0.060212	148		148	9	157
11302-131400 SS Social Services Div	550,761.10	0.828686	2,050		2,050	147	2,197
11304-131400 SS Social Services Div	30,254.37	0.045521	111		111	7	118
11306-131400 SS Social Services Div	401,639.39	0.604315	1,494		1,494	106	1,600
11308-131100 HC - Health Care Services	432,458.35	0.650686	1,611		1,611	115	1,726
12178-130210 CS Children's Services	133,358.75	0.200654	496		496	34	530
12200-130210 CS Children's Services	190,850.32	0.287157	711		711	49	760
12204-130210 CS Children's Services	55,928.25	0.084151	208		208	13	221
12231-130150 Sunshine Line Dept. SL	2,043,293.29	3.074381	7,608		7,608	555	8,163
12233-131000 HS - Head Start	880,015.69	1.324090	3,277		3,277	237	3,514
12235-131000 HS - Head Start	296,800.77	0.446573	1,104		1,104	77	1,181
12237-131000 HS - Head Start	9,632.11	0.014493	35		35	2	37
12241-130210 CS Children's Services	760,241.63	1.143875	2,829		2,829	204	3,033
12242-130210 CS Children's Services	44,789.69	0.067391	167		167	10	177
12243-130210 CS Children's Services	1,002,423.81	1.508267	3,731		3,731	269	4,000
12247-130210 CS Children's Services	84,291.79	0.126827	313		313	22	335
12284-102050 Environmental Protection Co	10,002.45	0.015050	36		36	2	38
12343-102050 Environmental Protection Co	233,315.09	0.351051	868		868	60	928
12345-102050 Environmental Protection Co	47,032.51	0.070766	175		175	11	186
12347-102050 Environmental Protection Co	993,094.48	1.494230	3,695		3,695	268	3,963
12349-102050 Environmental Protection Co	405,286.86	0.609803	1,509		1,509	107	1,616
12351-102050 Environmental Protection Co	97,703.86	0.147007	363		363	25	388
12353-102050 Environmental Protection Co	286,038.22	0.430379	1,063		1,063	74	1,137
12355-102050 Environmental Protection Co	30,000.00	0.045139	110		110	7	117
12356-102050 Environmental Protection Co	13,866.09	0.020863	51		51	2	53
12359-120900 Real Estate & Facilities Se	250,856.31	0.377444	934		934	64	998
12359-131000 HS - Head Start	27,316,604.69	41.101119	101,797		101,797	7,788	109,585

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im**

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12360-131000 HS - Head Start	1,256,925.70	1.891196	4,679		4,679	337	5,016
12361-120900 Real Estate & Facilities Se	27,876.71	0.041944	103		103	7	110
12361-131000 HS - Head Start	5,541,768.84	8.338259	20,637		20,637	1,514	22,151
12365-110501 Affordable Housing	169,287.64	0.254714	631		631	44	675
12366-110501 Affordable Housing	1,076,367.46	1.619525	4,007		4,007	291	4,298
12367-110501 Affordable Housing	28,930.99	0.043530	106		106	7	113
12368-110501 Affordable Housing	15,723.81	0.023658	58		58	4	62
12373-110700 Economic Development	237,408.71	0.357210	884		884	60	944
12393-102551 Soil & Water BOCC-Funded Op	897.82	0.001351	3		3		3
12395-110600 MB Management & Budget	14,442.00	0.021730	54		54	3	57
12396-110600 MB Management & Budget	33,769.00	0.050810	125		125	8	133
12470-130500 Aging Services	869,144.56	1.307733	3,236		3,236	233	3,469
12471-130500 Aging Services	895,358.71	1.347175	3,332		3,332	241	3,573
12472-130500 Aging Services	15,744.00	0.023689	58		58	4	62
12473-130500 Aging Services	127,080.87	0.191208	472		472	33	505
12474-130500 Aging Services	752,606.21	1.132387	2,801		2,801	201	3,002
12475-130500 Aging Services	14,091.68	0.021203	51		51	2	53
12476-130500 Aging Services	239,288.38	0.360038	890		890	61	951
12477-130500 Aging Services	197,674.20	0.297425	735		735	51	786
12478-130500 Aging Services	227,059.00	0.341638	845		845	57	902
12479-130500 Aging Services	862,141.46	1.297196	3,209		3,209	232	3,441
12492-131400 SS Social Services Div	404,826.48	0.609110	1,506		1,506	106	1,612
12494-131400 SS Social Services Div	367,776.33	0.553364	1,369		1,369	96	1,465
12495-110800 Information & Innovation Of	695,520.10	1.046494	2,588		2,588	184	2,772
12502-102400 Metropolitan Planning Organ	589,379.00	0.886792	2,194		2,194	156	2,350
12504-102400 Metropolitan Planning Organ	188,091.91	0.283007	700		700	49	749
12506-102400 Metropolitan Planning Organ	250.00	0.000376	1		1		1
12583-131600 FR Fire Rescue	69,273.86	0.104231	257		257	17	274
12585-131600 FR Fire Rescue	200,788.51	0.302111	747		747	52	799
12587-131600 FR Fire Rescue	90,710.78	0.136485	336		336	24	360
12589-131600 FR Fire Rescue	30,017.00	0.045164	110		110	7	117
12595-131600 FR Fire Rescue	5,500.00	0.008275	20		20	1	21
12596-131600 FR Fire Rescue	14,715.67	0.022141	55		55	3	58
12597-100311 JB Children's Justice Cente	91,537.82	0.137730	340		340	24	364
12598-100311 JB Children's Justice Cente	11,895.75	0.017899	44		44	2	46
12680-100311 JB Children's Justice Cente	37,407.25	0.056284	139		139	8	147
12682-100311 JB Children's Justice Cente	3,962.64	0.005962	15		15	1	16
12684-100311 JB Children's Justice Cente	7,000.00	0.010532	26		26	1	27
12686-100311 JB Children's Justice Cente	51,208.44	0.077049	191		191	12	203
12690-100313 JB Drug Court FS796.07 (6)	7,684.85	0.011563	28		28	1	29
12691-100313 JB Drug Court FS796.07 (6)	750.00	0.001128	3		3		3
12694-131600 FR Fire Rescue	9,593.71	0.014435	35		35	2	37
12696-131600 FR Fire Rescue	64,320.61	0.096778	239		239	16	255
12698-131600 FR Fire Rescue	28,395.58	0.042725	105		105	7	112

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12702-131600 FR Fire Rescue	723,057.12	1.087927	2,690		2,690	192	2,882
12705-130210 CS Children's Services	55,164.36	0.083001	206		206	13	219
12706-130100 Extension Services	161,110.16	0.242410	601		601	41	642
12708-130150 Sunshine Line Dept. SL	537,955.97	0.809420	2,003		2,003	143	2,146
12751-102400 Metropolitan Planning Organ	1,651,802.57	2.485336	6,149		6,149	446	6,595
12752-102400 Metropolitan Planning Organ	753.30	0.001133	3		3		3
12753-102400 Metropolitan Planning Organ	47,322.30	0.071202	176		176	11	187
12755-102400 Metropolitan Planning Organ	357,120.57	0.537331	1,330		1,330	93	1,423
12756-102400 Metropolitan Planning Organ	3,594.00	0.005408	13		13	1	14
12772-110700 Economic Development	18,510.52	0.027851	69		69	4	73
12773-102050 Environmental Protection Co	1,060,834.00	1.596153	3,948		3,948	284	4,232
12775-102050 Environmental Protection Co	76,403.18	0.114958	284		284	18	302
12777-102050 Environmental Protection Co	35,093.81	0.052803	131		131	8	139
12779-102050 Environmental Protection Co	347,320.45	0.522585	1,292		1,292	89	1,381
12781-102050 Environmental Protection Co	151,283.15	0.227624	563		563	39	602
12783-102050 Environmental Protection Co	24,303.03	0.036567	90		90	5	95
12785-102050 Environmental Protection Co	99,067.86	0.149060	367		367	25	392
12787-102050 Environmental Protection Co	20,600.89	0.030997	76		76	5	81
12789-130210 CS Children's Services	280,198.88	0.421593	1,042		1,042	72	1,114
12791-130210 CS Children's Services	337,878.00	0.508378	1,257		1,257	88	1,345
12793-130210 CS Children's Services	1,210,006.39	1.820600	4,505		4,505	325	4,830
12795-130210 CS Children's Services	14,364.28	0.021613	53		53	2	55
12799-100313 JB Drug Court FS796.07 (6)	277,503.25	0.417537	1,032		1,032	70	1,102
12810-100313 JB Drug Court FS796.07 (6)	233,932.89	0.351980	870		870	60	930
12822-120800 Public Works	2,771.50	0.004170	11		11		11
12851-120800 Public Works	135,169.42	0.203379	502		502	34	536
12924-100313 JB Drug Court FS796.07 (6)	175,209.01	0.263623	653		653	46	699
12926-100311 JB Children's Justice Cente	9,183.98	0.013818	34		34	2	36
Schedule .4 Total for Grants Administration	66,461,622.12	99.999517	247,469		247,469	18,183	265,652

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
00004-110002 Exec Mgmt/Adm	544	544	0
00004-110600 Mgmt & Budget	798	798	0
00004-110650 Procurement Svcs	1,531	1,531	0
00004-110700 Economic Development	1,214	1,214	0
00004-110800 Info & Innov	4,871	4,871	0
00004-110850 Strategic Plan	249	249	0
00004-120010 Communications	1,988	1,988	0
00004-120030 Customer Service & Support	145	145	0
00004-120100 Human Resources	2,643	2,643	0
00004-120800 Public Works	1,514	1,514	0
00004-120900 Real Estate & Facilities	8,442	8,442	0
00004-130020 Pet Resources	4,725	4,725	0
00004-130100 Extension Services	930	930	0
00004-130150 Sunshine Line Dept. SL	1,964	1,964	0
00004-130210 CS Children's Services	3,376	3,376	0
00004-130300 Consumer and Veteran Servic	1,864	1,864	0
00004-130500 Aging Services	5,743	5,743	0
00004-131100 HC - Health Care Services	96	96	0
00004-131400 SS Social Services Div	2,784	2,784	0
00004-131500 HM Homeless Services	390	390	0
00004-131600 FR Fire Rescue	510	510	0
00004-132200 Medical Examiner	1,716	1,716	0
00004-132250 Parks & Recreation -PR	342	342	0
00004-132252 Conservation & Environmenta	7,421	7,421	0
00004-13300X Opns & Leg Affairs	534	534	0
00004-133100 Ent Sol & QA	1,322	1,322	0
00004-167001 Guardian Ad-Litem	242	242	0
00051-110501 Affordable Housing	195	195	0
00051-120030 Customer Service & Support	881	881	0
00051-120151 Code Enforcement	2,432	2,432	0
00051-120200 Development Services - PGM	2,949	2,949	0
00051-120800 Public Works	6,346	6,346	0
00051-120900 Real Estate & Facilities Se	145	145	0
00051-130300 Consumer and Veteran Servic	47	47	0
00051-131600 FR Fire Rescue	52,090	52,090	0
00051-132250 Parks & Recreation -PR	9,269	9,269	0
00051-132252 Conservation & Environmenta	613	613	0
10107-120151 Code Enforcement	47	47	0
10110-110850 Strategic Planning & ERP Im	22	22	0
10122-110850 Strategic Planning & ERP Im	92	92	0
10129-110800 Info & Tech Svcs	96	96	0
10129-131100 HC - Health Care Services	3,317	3,317	0
10134-120800 Public Works	342	342	0
10134-130000 911 Agency	96	96	0
10134-131600 FR Fire Rescue	342	342	0
10147-130300 Consumer and Veteran Servic	684	684	0
10210-120200 Development Services - PGM	47	47	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
10214-110800 Information & Innovation Of	96	96	0
10214-120200 Development Services - PGM	6,346	6,346	0
10215-120200 Development Services - PGM	47	47	0
10216-130100 Extension Services	41	41	0
10217-120200 Development Services - PGM	145	145	0
10217-132252 Conservation & Environmenta	208	208	0
10219-120800 Public Works	195	195	0
10300-110800 Information & Innovation Of	47	47	0
10300-120030 Customer Service & Support	292	292	0
10300-120200 Development Services - PGM	292	292	0
10300-120800 Public Works	19,029	19,029	0
10300-120900 Real Estate & Facilities Se	534	534	0
10302-120800 Public Works	47	47	0
10400-132000 Library Services	17,744	17,744	0
10419-132000 Library Services	1,338	0	1,338
10770-110501 Affordable Housing	1,320	96	1,224
10771-110501 Affordable Housing	1,699	88	1,611
10773-110501 Affordable Housing	1,222	0	1,222
10775-110501 Affordable Housing	1	0	1
10777-110501 Affordable Housing	3	0	3
10784-110600 MB Management & Budget	116	0	116
10784-110850 Strategic Planning & ERP Im	32	32	0
10785-110600 MB Management & Budget	13	0	13
10803-110700 Economic Development	96	96	0
10900-132000 Library Services	177	177	0
11016-801111 Supervisor of Elections	882	0	882
11101-801111 Supervisor of Elections	3,119	0	3,119
11202-130500 Aging Services	1,070	0	1,070
11204-130500 Aging Services	1,134	0	1,134
11206-130500 Aging Services	365	0	365
11208-130500 Aging Services	377	0	377
11210-130500 Aging Services	8,412	0	8,412
11212-130500 Aging Services	202	0	202
11214-130500 Aging Services	357	0	357
11216-130500 Aging Services	2,821	0	2,821
11220-130500 Aging Services	438	0	438
11223-131400 SS Social Services Div	273	116	157
11302-131400 SS Social Services Div	2,718	521	2,197
11304-131400 SS Social Services Div	127	9	118
11306-131400 SS Social Services Div	1,825	225	1,600
11308-110800 Information & Innovation	19	19	0
11308-131100 HC - Health Care Services	1,818	92	1,726
12178-130210 CS Children's Services	601	71	530
12200-130210 CS Children's Services	760	0	760
12204-130210 CS Children's Services	221	0	221
12231-130150 Sunshine Line Dept. SL	9,412	1,249	8,163
12233-131000 HS - Head Start	3,514	0	3,514
12235-131000 HS - Head Start	1,181	0	1,181
12237-131000 HS - Head Start	37	0	37

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12241-130210 CS Children's Services	3,033	0	3,033
12242-130210 CS Children's Services	177	0	177
12243-130210 CS Children's Services	4,000	0	4,000
12247-130210 CS Children's Services	335	0	335
12284-102050 Environmental Protection Co	38	0	38
12343-102050 Environmental Protection Co	928	0	928
12345-102050 Environmental Protection Co	186	0	186
12347-102050 Environmental Protection Co	3,963	0	3,963
12349-102050 Environmental Protection Co	1,616	0	1,616
12351-102050 Environmental Protection Co	388	0	388
12353-102050 Environmental Protection Co	1,137	0	1,137
12355-102050 Environmental Protection Co	117	0	117
12356-102050 Environmental Protection Co	53	0	53
12359-120900 Real Estate & Facilities Se	1,304	306	998
12359-130210 CS Children's Services	22	22	0
12359-131000 HS - Head Start	120,235	10,650	109,585
12360-131000 HS - Head Start	5,108	92	5,016
12361-120900 Real Estate & Facilities Se	143	33	110
12361-131000 HS - Head Start	24,299	2,148	22,151
12365-110501 Affordable Housing	771	96	675
12366-110501 Affordable Housing	4,832	534	4,298
12367-110501 Affordable Housing	120	7	113
12368-110501 Affordable Housing	62	0	62
12373-110700 Economic Development	1,062	118	944
12393-102551 Soil & Water BOCC-Funded Op	3	0	3
12395-110600 MB Management & Budget	57	0	57
12396-110600 MB Management & Budget	133	0	133
12470-130500 Aging Services	3,469	0	3,469
12471-130500 Aging Services	3,573	0	3,573
12472-130500 Aging Services	62	0	62
12473-130500 Aging Services	665	160	505
12474-130500 Aging Services	3,002	0	3,002
12475-130500 Aging Services	53	0	53
12476-130500 Aging Services	951	0	951
12477-130500 Aging Services	786	0	786
12478-130500 Aging Services	902	0	902
12479-130500 Aging Services	3,441	0	3,441
12492-131400 SS Social Services Div	1,842	230	1,612
12493-131400 SS Social Services Div	9	9	0
12494-131400 SS Social Services Div	1,690	225	1,465
12495-110800 Information & Innovation Of	2,799	27	2,772
12495-131100 HC - Health Care Services	129	129	0
12502-102400 Metropolitan Planning Organ	2,350	0	2,350
12504-102400 Metropolitan Planning Organ	749	0	749
12506-102400 Metropolitan Planning Organ	1	0	1
12583-131600 FR Fire Rescue	274	0	274

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12585-131600 FR Fire Rescue	875	76	799
12587-131600 FR Fire Rescue	393	33	360
12589-131600 FR Fire Rescue	117	0	117
12595-131600 FR Fire Rescue	21	0	21
12596-131600 FR Fire Rescue	58	0	58
12597-100311 JB Children's Justice Cente	364	0	364
12598-100311 JB Children's Justice Cente	46	0	46
12680-100311 JB Children's Justice Cente	147	0	147
12682-100311 JB Children's Justice Cente	16	0	16
12684-100311 JB Children's Justice Cente	27	0	27
12686-100311 JB Children's Justice Cente	203	0	203
12690-100313 JB Drug Court FS796.07 (6)	29	0	29
12691-100313 JB Drug Court FS796.07 (6)	3	0	3
12694-131600 FR Fire Rescue	37	0	37
12696-131600 FR Fire Rescue	278	23	255
12698-131600 FR Fire Rescue	122	10	112
12702-131600 FR Fire Rescue	2,882	0	2,882
12705-130210 CS Children's Services	388	169	219
12706-130100 Extension Services	728	86	642
12708-130150 Sunshine Line Dept. SL	2,559	413	2,146
12751-102400 Metropolitan Planning Organ	6,595	0	6,595
12752-102400 Metropolitan Planning Organ	3	0	3
12753-102400 Metropolitan Planning Organ	187	0	187
12755-102400 Metropolitan Planning Organ	1,423	0	1,423
12756-102400 Metropolitan Planning Organ	14	0	14
12772-110700 Economic Development	111	38	73
12773-102050 Environmental Protection Co	4,232	0	4,232
12775-102050 Environmental Protection Co	302	0	302
12777-102050 Environmental Protection Co	139	0	139
12779-102050 Environmental Protection Co	1,381	0	1,381
12781-102050 Environmental Protection Co	602	0	602
12783-102050 Environmental Protection Co	95	0	95
12785-102050 Environmental Protection Co	392	0	392
12787-102050 Environmental Protection Co	81	0	81
12789-130210 CS Children's Services	1,686	572	1,114
12790-130210 CS Children's Services	208	208	0
12791-130210 CS Children's Services	1,905	560	1,345
12792-130210 CS Children's Services	184	184	0
12793-130210 CS Children's Services	5,647	817	4,830
12794-130210 CS Children's Services	271	271	0
12795-130210 CS Children's Services	55	0	55
12799-100313 JB Drug Court FS796.07 (6)	1,102	0	1,102
12810-100313 JB Drug Court FS796.07 (6)	930	0	930
12822-120800 Public Works	11	0	11

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12851-120800 Public Works	536	0	536
12924-100313 JB Drug Court FS796.07 (6)	699	0	699
12926-100311 JB Children's Justice Cente	36	0	36
40003-110650 PH Procurement Services	47	47	0
40003-110800 Information & Innovation Of	178	178	0
40003-120500 Public Utilities	451	451	0
40003-120800 Public Works	6,296	6,296	0
40003-120900 Real Estate & Facilities Se	145	145	0
40010-120500 Public Utilities	223	223	0
40010-120800 Public Works	292	292	0
40100-110650 PH Procurement Services	220	220	0
40100-110800 Information & Innovation Of	551	551	0
40100-120010 Communications & Digital Me	47	47	0
40100-120200 Development Services - PGM	145	145	0
40100-120500 Public Utilities	34,862	34,862	0
40100-120800 Public Works	22	22	0
40100-120900 Real Estate & Facilities Se	96	96	0
50003-131900 Fleet Services	2,854	2,854	0
50100-110600 MB Management & Budget	462	462	0
50100-120100 Human Resources Department	71	71	0
50104-110600 MB Management & Budget	22	22	0
50104-120100 Human Resources Department	285	285	0
Direct Bill	0	0	0
Total	516,971	251,319	265,652

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources Department

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-01001001), 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-01001001), 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/Cost Center.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of training and orientation hours identified to each Fund/Cost Center.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,676,833			4,676,833
Deductions:				
548001 Public Awareness Programs	-30			
549970 Cash Over/Short	15			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
564021 Computer-related Equipment	0			
Total Deductions:	-15			-15
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	0			
341950 Rev from Indirect Cost Alloc.	-48			
354030 Dishonored Payment Fee ORD 96	-30			
-28				
369310 Restitution/Claim Settlements - 0	0			
369961 Misc Revenue - 0304	-532			
370002 Filing Fees	39			
Total Departmental Cost Adjustments:	-571			-571
Inbound Costs:				
Building Depreciation	57,144		57,144	
Equipment Depreciation	5,834		5,834	
00004-165000 Non-Dept Allot	153,638	1,179	154,817	
00004-100101 Internal Auditor	3,958	840	4,798	
00004-100201 Legal Counsel & Admin	199,429	33,692	233,121	
00004-110002 Exec Mgmt/Adm	33,033	2,912	35,945	
00004-110600 Mgmt & Budget	12,462	1,764	14,226	
00004-110650 Procurement Svcs	45,102	10,169	55,271	
00004-110800 Info & Innov	376,498	70,891	447,389	
00004-110850 Strategic Plan	2,258	385	2,643	
00004-120100 Human Resources		75,300	75,300	
00004-120900 Real Estate & Facilities		253,597	253,597	
00004-133100 Ent Sol & QA		48,291	48,291	
C0003 Clerk - Board Svcs		40,103	40,103	
Total Allocated Additions:	889,356	539,123	1,428,479	1,428,479
Total To Be Allocated:	5,565,603	539,123		6,104,726

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development
Other Expense & Cost				
512001 Salaries & Wages	1,057,279	0	960,816	96,463
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	124,916	0	115,208	9,708
512005 Deferred Compensation	35,216	0	32,116	3,100
512006 Reg Pay Exempt Employees	1,497,580	0	1,381,132	116,448
512007 Reg Pay Perm PT Employees	6,720	0	6,720	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	187,074	0	174,145	12,929
513002 Salaries of Temporary Employees	26,489	0	26,489	0
514001 Overtime Pay	147	0	147	0
515002 Monthly Auto Allowance	1,188	0	0	1,188
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	2,510	0	2,510	0
516001 Annual Leave	160,111	0	146,731	13,380
516008 Parental Paid Leave	8,015	0	8,015	0
517001 Sick Leave	78,251	0	72,390	5,861
518001 Paid Compensatory Leave	2,232	0	2,232	0
521001 FICA/Medicare Taxes	228,911	0	210,235	18,676
522001 Florida Retirement System	261,651	0	242,040	19,611
523001 Health Insurance	402,476	0	352,949	49,527
523002 Short and Long Term Disability	33,456	0	30,319	3,137
523003 Employee Life Insurance	7,633	0	7,060	573
524001 Workers' Comp Assessments	8,126	0	7,454	672
525001 Unemployment Benefits	4,270	0	4,270	0
526001 OPEB Expense	8,010	0	7,190	820
531280 Medical & Dental Services	64,049	0	64,049	0
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	157,694	0	157,694	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534990 Other Contractual Services	0	0	0	0
540002 Vicinity Mileage	394	0	81	313
540003 Hotel/Lodging	5,662	0	5,662	0
540004 Airfare	1,410	0	1,410	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	11,784	0	9,177	2,607
540008 Taxi/Train/Bus	47	0	47	0
540009 Meal Allowance	182	0	182	0
540010 Other Travel Expenses	206	0	206	0
541001 Telecommunications Services	1,492	0	1,492	0
541003 Cell Phones Equipment/Service	3,571	0	3,571	0
542070 Postage & Freight Services-General	311	0	275	36
542071 Postage & Clerk's Mail Room Charges	4,343	0	4,343	0
542072 Ups/Fedex/Courier Services	1,046	0	1,046	0
542073 Freight Charges	81	0	81	0
542990 Other Freight/Transportation Costs	1,394	0	0	1,394
544008 Rental Of Vehicles	0	0	0	0
545001 Commercial Insurance Premiums	98	0	98	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development
545060 General Liab Insurance Assessment	10,181	0	9,590	591
545110 General Liability Insurance Dept. Experience Adjustment	821	0	821	0
545990 Other Insurance & Bonds	327	0	327	0
546001 Maintenance - Building/Facility	3,100	0	0	3,100
546002 Maint - Installed Equip & Fixtures General	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	15,862	0	362	15,500
546020 Maintenance - Computer Equipment	7,287	0	7,287	0
546090 Fleet Management Services	0	0	0	0
546990 Other Repair & Maintenance Servc	1,324	0	1,324	0
547001 Printing And Binding	10,750	0	8,548	2,202
547006 Printing - Copying/Reproduction	487	0	487	0
*548001 Public Awareness Programs	30	0	0	0
549001 Awards Programs	0	0	0	0
549280 Information & Evidence Gathering Expense	13,791	0	13,791	0
549300 Legal Advertising	1,583	0	1,583	0
549500 Professional Licenses & Certifications	300	0	300	0
*549970 Cash Over/Short	(15)	0	0	0
549990 Other Miscellaneous Expenses	545	0	531	14
551001 Office Supplies & Minor Office Equipment	27,480	0	26,072	1,408
551020 Computer Software/Hardware Upgrades	31,853	0	31,853	0
552001 General oper supplies & minor equipment	2,076	0	2,076	0
552004 Food/Dietary Supplies	1,464	0	178	1,286
552120 Uniforms & Safety Apparel	201	0	201	0
554001 Memberships & Dues	8,925	0	8,666	259
554010 Books & Subscriptions	101,465	0	150	101,315
554011 Books	0	0	0	0
554012 Subscriptions	17,480	0	17,180	300
555040 Training/Educational Costs-General	2,115	0	50	2,065
555051 Training - Locally	60	0	0	60
555053 Training - Registration	21,316	0	21,316	0
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-related Equipment	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	4,676,833			
Deductions				
*Total Disallowed Costs	(15)	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341930 Copies - Tax Exempt - 0131	0	0	0	0
341950 Rev from Indirect Cost Alloc.	(48)	0	(48)	0
354030 Dishonored Payment Fee ORD 96-28	(30)	0	(30)	0
369310 Restitution/Claim Settlements - 0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development
369961 Misc Revenue - 0304	(532)	0	(532)	0
370002 Filing Fees	39	0	39	0
Functional Cost	4,676,247	0	4,191,704	484,543
Allocation Step 1				
Inbound - All Others	889,356	0	889,356	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	5,565,603	0	5,081,060	484,543
Allocation Step 2				
Inbound - All Others	539,123	0	539,123	0
2nd Allocation	539,123	0	539,123	0
Total For 00004-120100 Human Resources				
Schedule .3 Total	6,104,726	0	5,620,183	484,543

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	21.000	0.381696	19,388		19,388	2,172	21,560
00004-100101 Internal Auditor	4.000	0.072704	3,692		3,692		3,692
00004-100201 Legal Counsel & Admin	59.500	1.081472	54,949		54,949		54,949
00004-100302 JB Court Administration	22.850	0.415322	21,101		21,101	2,369	23,470
00004-101551 State Attorney Part II (Vic	28.100	0.510746	25,953		25,953	2,913	28,866
00004-102050 Environmental Protection Co	89.280	1.622753	82,451		82,451	9,262	91,713
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	2,769		2,769	302	3,071
00004-110002 Exec Mgmt/Adm	13.000	0.236288	12,005		12,005		12,005
00004-110600 Mgmt & Budget	19.000	0.345344	17,546		17,546		17,546
00004-110650 Procurement Svcs	36.500	0.663424	33,703		33,703		33,703
00004-110700 Economic Development	24.750	0.449856	22,853		22,853	2,564	25,417
00004-110800 Info & Innov	116.000	2.108416	107,127		107,127		107,127
00004-110850 Strategic Plan	5.950	0.108147	5,493		5,493		5,493
00004-120010 Communications	40.500	0.736128	37,400		37,400	4,192	41,592
00004-120030 Customer Service & Support	3.000	0.054528	2,769		2,769	302	3,071
00004-120100 Human Resources	53.800	0.977869	49,683		49,683		49,683
00004-120800 Public Works	30.850	0.560730	28,489		28,489	3,197	31,686
00004-120900 Real Estate & Facilities	171.480	3.116821	158,367		158,367	17,802	176,169
00004-130020 Pet Resources	96.000	1.744896	88,660		88,660	9,964	98,624
00004-130100 Extension Services	19.000	0.345344	17,546		17,546	1,965	19,511
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	36,938		36,938	4,147	41,085
00004-130210 CS Children's Services	68.660	1.247964	63,410		63,410	7,128	70,538
00004-130300 Consumer and Veteran Servic	38.000	0.690688	35,092		35,092	3,941	39,033
00004-130500 Aging Services	116.720	2.121503	107,790		107,790	12,110	119,900
00004-131100 HC - Health Care Services	2.000	0.036352	1,844		1,844	201	2,045
00004-131400 SS Social Services Div	56.640	1.029489	52,307		52,307	5,876	58,183
00004-131500 HM Homeless Services	8.000	0.145408	7,385		7,385	826	8,211
00004-131600 FR Fire Rescue	10.520	0.191212	9,716		9,716	1,085	10,801
00004-132200 Medical Examiner	34.960	0.635433	32,284		32,284	3,624	35,908
00004-132250 Parks & Recreation -PR	7.000	0.127232	6,458		6,458	719	7,177
00004-132252 Conservation & Environmenta	150.780	2.740578	139,249		139,249	15,651	154,900
00004-13300X Opns & Leg Affairs	11.000	0.199936	10,159		10,159	1,137	11,296
00004-133100 Ent Sol & QA	27.000	0.490752	24,934		24,934	2,800	27,734
00004-167001 Guardian Ad-Litem	5.000	0.090880	4,616		4,616	509	5,125
00051-110501 Affordable Housing	4.000	0.072704	3,692		3,692	406	4,098
00051-120030 Customer Service & Support	18.000	0.327168	16,624		16,624	1,856	18,480
00051-120151 Code Enforcement	49.500	0.899712	45,712		45,712	5,132	50,844
00051-120200 Development Services - PGM	60.000	1.090560	55,412		55,412	6,224	61,636
00051-120800 Public Works	129.000	2.344704	119,133		119,133	13,384	132,517
00051-120900 Real Estate & Facilities Se	3.000	0.054528	2,769		2,769	302	3,071
00051-130300 Consumer and Veteran Servic	1.000	0.018176	922		922	98	1,020
00051-131600 FR Fire Rescue	1,047.400	19.037545	967,597		967,597	109,629	1,077,226
00051-132250 Parks & Recreation -PR	188.350	3.423450	173,948		173,948	19,548	193,496
00051-132252 Conservation & Environmenta	12.570	0.228472	11,608		11,608	1,297	12,905
10107-120151 Code Enforcement	1.000	0.018176	922		922	98	1,020
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	460		460	45	505

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	19.850	0.360794	18,329		18,329	2,058	20,387
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	10,159		10,159	1,137	11,296
10120-100302 JB Court Administration	5.000	0.090880	4,616		4,616	509	5,125
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	1,751		1,751	190	1,941
10127-102050 Environmental Protection Co	10.330	0.187758	9,539		9,539	1,066	10,605
10129-110800 Info & Tech Svcs	2.000	0.036352	1,844		1,844	201	2,045
10129-131100 HC - Health Care Services	67.430	1.225608	62,273		62,273	6,998	69,271
10134-120800 Public Works	7.000	0.127232	6,458		6,458	719	7,177
10134-130000 911 Agency	2.000	0.036352	1,844		1,844	201	2,045
10134-131600 FR Fire Rescue	7.000	0.127232	6,458		6,458	719	7,177
10147-130300 Consumer and Veteran Servic	14.000	0.254464	12,929		12,929	1,446	14,375
10210-120200 Development Services - PGM	1.000	0.018176	922		922	98	1,020
10214-110800 Information & Innovation Of	2.000	0.036352	1,844		1,844	201	2,045
10214-120200 Development Services - PGM	129.000	2.344704	119,133		119,133	13,384	132,517
10215-120200 Development Services - PGM	1.000	0.018176	922		922	98	1,020
10216-130100 Extension Services	0.860	0.015631	793		793	84	877
10217-102050 Environmental Protection Co	3.640	0.066161	3,361		3,361	367	3,728
10217-120200 Development Services - PGM	3.000	0.054528	2,769		2,769	302	3,071
10217-132252 Conservation & Environmenta	4.280	0.077793	3,952		3,952	435	4,387
10219-120800 Public Works	4.000	0.072704	3,692		3,692	406	4,098
10300-110800 Information & Innovation Of	1.000	0.018176	922		922	98	1,020
10300-120030 Customer Service & Support	6.000	0.109056	5,539		5,539	616	6,155
10300-120200 Development Services - PGM	6.000	0.109056	5,539		5,539	616	6,155
10300-120800 Public Works	386.500	7.025025	356,941		356,941	40,114	397,055
10300-120900 Real Estate & Facilities Se	11.000	0.199936	10,159		10,159	1,137	11,296
10302-120800 Public Works	1.000	0.018176	922		922	98	1,020
10400-132000 Library Services	360.300	6.548813	332,748		332,748	37,394	370,142
10600-801200 Civil Service Board	7.500	0.136320	6,922		6,922	774	7,696
10770-110501 Affordable Housing	2.000	0.036352	1,844		1,844	201	2,045
10771-110501 Affordable Housing	1.850	0.033626	1,705		1,705	187	1,892
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	597		597	62	659
10803-110700 Economic Development	2.000	0.036352	1,844		1,844	201	2,045
10900-132000 Library Services	3.670	0.066706	3,387		3,387	370	3,757
10902-102301 Planning Commission	41.000	0.745216	37,861		37,861	4,248	42,109
11223-131400 SS Social Services Div	2.380	0.043259	2,195		2,195	238	2,433
11302-131400 SS Social Services Div	10.700	0.194483	9,882		9,882	1,108	10,990
11304-131400 SS Social Services Div	0.190	0.003453	174		174	16	190
11306-131400 SS Social Services Div	4.640	0.084337	4,285		4,285	474	4,759
11308-110800 Information & Innovation	0.420	0.007634	386		386	39	425
11308-131100 HC - Health Care Services	1.900	0.034534	1,751		1,751	190	1,941
12178-130210 CS Children's Services	1.500	0.027264	1,384		1,384	147	1,531
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	23,547		23,547	2,638	26,185
12343-102050 Environmental Protection Co	2.310	0.041987	2,131		2,131	229	2,360

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12345-102050 Environmental Protection Co	0.380	0.006907	350		350	34	384
12347-102050 Environmental Protection Co	12.320	0.223928	11,376		11,376	1,272	12,648
12349-102050 Environmental Protection Co	3.750	0.068160	3,462		3,462	379	3,841
12351-102050 Environmental Protection Co	0.710	0.012905	654		654	68	722
12353-102050 Environmental Protection Co	2.960	0.053801	2,733		2,733	298	3,031
12359-120900 Real Estate & Facilities Se	6.300	0.114509	5,815		5,815	648	6,463
12359-130210 CS Children's Services	0.500	0.009088	460		460	45	505
12359-131000 HS - Head Start	216.300	3.931469	199,761		199,761	22,456	222,217
12360-131000 HS - Head Start	1.900	0.034534	1,751		1,751	190	1,941
12361-120900 Real Estate & Facilities Se	0.700	0.012723	645		645	67	712
12361-131000 HS - Head Start	43.800	0.796109	40,447		40,447	4,542	44,989
12365-110501 Affordable Housing	2.000	0.036352	1,844		1,844	201	2,045
12366-110501 Affordable Housing	11.000	0.199936	10,159		10,159	1,137	11,296
12367-110501 Affordable Housing	0.150	0.002726	137		137	12	149
12373-110700 Economic Development	2.440	0.044349	2,251		2,251	246	2,497
12473-130500 Aging Services	3.300	0.059981	3,047		3,047	331	3,378
12492-131400 SS Social Services Div	4.740	0.086154	4,375		4,375	484	4,859
12493-131400 SS Social Services Div	0.190	0.003453	174		174	16	190
12494-131400 SS Social Services Div	4.640	0.084337	4,285		4,285	474	4,759
12495-110800 Information & Innovation Of	0.580	0.010542	534		534	53	587
12495-131100 HC - Health Care Services	2.670	0.048530	2,467		2,467	268	2,735
12504-102400 Metropolitan Planning Organ	1.750	0.031808	1,614		1,614	173	1,787
12585-131600 FR Fire Rescue	1.610	0.029263	1,485		1,485	160	1,645
12587-131600 FR Fire Rescue	0.700	0.012723	645		645	67	712
12597-100311 JB Children's Justice Cente	1.000	0.018176	922		922	98	1,020
12696-131600 FR Fire Rescue	0.530	0.009633	489		489	50	539
12698-131600 FR Fire Rescue	0.240	0.004362	221		221	21	242
12705-130210 CS Children's Services	3.500	0.063616	3,232		3,232	354	3,586
12706-130100 Extension Services	1.800	0.032717	1,658		1,658	180	1,838
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	7,846		7,846	873	8,719
12751-102400 Metropolitan Planning Organ	5.250	0.095424	4,849		4,849	536	5,385
12772-110700 Economic Development	0.810	0.014723	747		747	78	825
12773-102050 Environmental Protection Co	8.100	0.147226	7,477		7,477	835	8,312
12775-102050 Environmental Protection Co	0.770	0.013996	711		711	74	785
12777-102050 Environmental Protection Co	0.380	0.006907	350		350	34	384
12779-102050 Environmental Protection Co	4.100	0.074522	3,785		3,785	416	4,201
12781-102050 Environmental Protection Co	1.250	0.022720	1,152		1,152	124	1,276
12783-102050 Environmental Protection Co	0.240	0.004362	221		221	21	242
12785-102050 Environmental Protection Co	0.990	0.017994	912		912	98	1,010
12789-130210 CS Children's Services	11.720	0.213023	10,820		10,820	1,211	12,031
12790-130210 CS Children's Services	4.280	0.077793	3,952		3,952	435	4,387
12791-130210 CS Children's Services	11.460	0.208297	10,581		10,581	1,184	11,765
12792-130210 CS Children's Services	3.810	0.069251	3,516		3,516	385	3,901

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12793-130210 CS Children's Services	16.680	0.303176	15,404		15,404	1,724	17,128
12794-130210 CS Children's Services	5.560	0.101059	5,133		5,133	569	5,702
40003-110650 PH Procurement Services	1.000	0.018176	922		922	98	1,020
40003-110800 Information & Innovation Of	3.700	0.067251	3,414		3,414	372	3,786
40003-120500 Public Utilities	9.300	0.169037	8,591		8,591	959	9,550
40003-120800 Public Works	128.000	2.326528	118,208		118,208	13,278	131,486
40003-120900 Real Estate & Facilities Se	3.000	0.054528	2,769		2,769	302	3,071
40010-120500 Public Utilities	4.600	0.083610	4,247		4,247	471	4,718
40010-120800 Public Works	6.000	0.109056	5,539		5,539	616	6,155
40100-110650 PH Procurement Services	4.500	0.081792	4,156		4,156	458	4,614
40100-110800 Information & Innovation Of	11.300	0.205389	10,434		10,434	1,168	11,602
40100-120010 Communications & Digital Me	1.000	0.018176	922		922	98	1,020
40100-120200 Development Services - PGM	3.000	0.054528	2,769		2,769	302	3,071
40100-120500 Public Utilities	707.690	12.862975	653,576		653,576	73,456	727,032
40100-120800 Public Works	0.500	0.009088	460		460	45	505
40100-120900 Real Estate & Facilities Se	2.000	0.036352	1,844		1,844	201	2,045
50003-131900 Fleet Services	58.000	1.054208	53,564		53,564	6,019	59,583
50100-110600 MB Management & Budget	9.500	0.172672	8,774		8,774	979	9,753
50100-120100 Human Resources Department	1.500	0.027264	1,384		1,384	147	1,531
50104-110600 MB Management & Budget	0.500	0.009088	460		460	45	505
50104-120100 Human Resources Department	5.850	0.106330	5,400		5,400	597	5,997
Schedule .4 Total for Human Resources	5,501.760	100.000000	5,081,060		5,081,060	539,123	5,620,183

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

Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	27.50	0.219868	1,065		1,065		1,065
00004-100002 Commissioners	13.50	0.107935	523		523		523
00004-100101 Internal Auditor	4.50	0.035978	174		174		174
00004-102050 Environmental Protection Co	27.30	0.218269	1,058		1,058		1,058
00004-110002 Exec Mgmt/Adm	13.50	0.107935	523		523		523
00004-110600 Mgmt & Budget	120.75	0.965421	4,678		4,678		4,678
00004-110650 Procurement Svcs	310.50	2.482510	12,029		12,029		12,029
00004-110700 Economic Development	90.06	0.720048	3,489		3,489		3,489
00004-110800 Info & Innov	294.75	2.356586	11,419		11,419		11,419
00004-110850 Strategic Plan	20.32	0.162463	787		787		787
00004-120010 Communications	205.74	1.644933	7,970		7,970		7,970
00004-120030 Customer Service & Support	10.12	0.080911	392		392		392
00004-120100 Human Resources	661.25	5.286828	25,617		25,617		25,617
00004-120800 Public Works	87.23	0.697422	3,379		3,379		3,379
00004-120900 Real Estate & Facilities	689.92	5.516050	26,728		26,728		26,728
00004-130020 Pet Resources	273.00	2.182690	10,576		10,576		10,576
00004-130100 Extension Services	17.47	0.139676	677		677		677
00004-130150 Sunshine Line Dept. SL	138.12	1.104297	5,351		5,351		5,351
00004-130210 CS Children's Services	106.86	0.854367	4,140		4,140		4,140
00004-130300 Consumer and Veteran Servic	23.83	0.190526	923		923		923
00004-130500 Aging Services	387.69	3.099660	15,019		15,019		15,019
00004-131100 HC - Health Care Services	2.91	0.023266	113		113		113
00004-131400 SS Social Services Div	173.20	1.384769	6,710		6,710		6,710
00004-131500 HM Homeless Services	23.00	0.183890	891		891		891
00004-131600 FR Fire Rescue	4.72	0.037737	183		183		183
00004-132200 Medical Examiner	81.50	0.651609	3,157		3,157		3,157
00004-132250 Parks & Recreation -PR	26.04	0.208195	1,009		1,009		1,009
00004-132252 Conservation & Environmenta	431.85	3.452728	16,730		16,730		16,730
00004-13300X Opns & Leg Affairs	4.50	0.035978	174		174		174
00004-133100 Ent Sol & QA	181.00	1.447132	7,012		7,012		7,012
00051-110501 Affordable Housing	21.10	0.168699	817		817		817
00051-120030 Customer Service & Support	43.74	0.349710	1,694		1,694		1,694
00051-120151 Code Enforcement	307.00	2.454527	11,893		11,893		11,893
00051-120200 Development Services - PGM	95.09	0.760264	3,684		3,684		3,684
00051-120800 Public Works	370.29	2.960544	14,345		14,345		14,345
00051-120900 Real Estate & Facilities Se	13.93	0.111373	540		540		540
00051-130300 Consumer and Veteran Servic	3.16	0.025265	122		122		122
00051-131600 FR Fire Rescue	665.38	5.319848	25,777		25,777		25,777
00051-132250 Parks & Recreation -PR	417.21	3.335679	16,163		16,163		16,163
00051-132252 Conservation & Environmenta	40.75	0.325805	1,579		1,579		1,579
00101-101100 Supervisor of Elections	3.00	0.023986	116		116		116
10107-130300 Consumer and Veteran Servic	0.49	0.003918	19		19		19
10110-110850 Strategic Planning & ERP Im	1.07	0.008555	41		41		41
10122-110850 Strategic Planning & ERP Im	7.94	0.063482	308		308		308
10127-102050 Environmental Protection Co	3.31	0.026464	128		128		128

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 HC - Health Care Services	141.71	1.133000	5,490		5,490		5,490
10134-120800 Public Works	16.97	0.135679	657		657		657
10134-131600 FR Fire Rescue	2.17	0.017350	84		84		84
10147-130300 Consumer and Veteran Servic	0.77	0.006156	30		30		30
10210-120200 Development Services - PGM	1.58	0.012632	61		61		61
10214-120200 Development Services - PGM	181.99	1.455047	7,050		7,050		7,050
10215-120200 Development Services - PGM	1.48	0.011833	57		57		57
10216-130100 Extension Services	0.28	0.002239	11		11		11
10217-102050 Environmental Protection Co	0.80	0.006396	31		31		31
10217-120200 Development Services - PGM	4.68	0.037418	181		181		181
10217-132252 Conservation & Environmenta	10.91	0.087228	423		423		423
10219-120800 Public Works	12.38	0.098981	480		480		480
10300-120030 Customer Service & Support	15.64	0.125045	606		606		606
10300-120200 Development Services - PGM	9.90	0.079153	384		384		384
10300-120800 Public Works	1,096.34	8.765461	42,472		42,472		42,472
10300-120900 Real Estate & Facilities Se	59.34	0.474435	2,299		2,299		2,299
10302-120800 Public Works	3.95	0.031581	153		153		153
10400-132000 Library Services	1,199.76	9.592325	46,479		46,479		46,479
10770-110501 Affordable Housing	4.46	0.035659	173		173		173
10771-110501 Affordable Housing	13.30	0.106336	515		515		515
10773-110501 Affordable Housing	1.94	0.015511	75		75		75
10775-110501 Affordable Housing	0.18	0.001439	7		7		7
10784-110850 Strategic Planning & ERP Im	1.67	0.013352	65		65		65
10803-110700 Economic Development	5.43	0.043414	210		210		210
10900-132000 Library Services	17.99	0.143834	697		697		697
11202-130500 Aging Services	4.45	0.035579	172		172		172
11208-130500 Aging Services	2.46	0.019668	95		95		95
11210-130500 Aging Services	25.22	0.201639	977		977		977
11212-130500 Aging Services	3.54	0.028303	137		137		137
11216-130500 Aging Services	13.94	0.111453	540		540		540
11223-131400 SS Social Services Div	1.88	0.015031	73		73		73
11302-131400 SS Social Services Div	22.99	0.183810	891		891		891
11304-131400 SS Social Services Div	1.41	0.011273	55		55		55
11306-131400 SS Social Services Div	17.48	0.139756	677		677		677
11308-131100 HC - Health Care Services	4.77	0.038137	185		185		185
12178-130210 CS Children's Services	0.33	0.002638	13		13		13
12200-130210 CS Children's Services	3.62	0.028943	140		140		140
12204-130210 CS Children's Services	1.30	0.010394	50		50		50
12231-130150 Sunshine Line Dept. SL	66.19	0.529202	2,564		2,564		2,564
12241-130210 CS Children's Services	20.58	0.164541	797		797		797
12242-130210 CS Children's Services	1.27	0.010154	49		49		49
12243-130210 CS Children's Services	26.35	0.210674	1,021		1,021		1,021
12343-102050 Environmental Protection Co	0.74	0.005916	29		29		29
12345-102050 Environmental Protection Co	0.14	0.001119	5		5		5

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12347-102050 Environmental Protection Co	3.13	0.025025	121		121		121
12349-102050 Environmental Protection Co	0.97	0.007755	38		38		38
12351-102050 Environmental Protection Co	0.28	0.002239	11		11		11
12353-102050 Environmental Protection Co	0.90	0.007196	35		35		35
12355-102050 Environmental Protection Co	0.10	0.000800	4		4		4
12356-102050 Environmental Protection Co	0.04	0.000320	2		2		2
12358-102050 Environmental Protection Co	0.06	0.000480	2		2		2
12359-120900 Real Estate & Facilities Se	15.29	0.122247	592		592		592
12359-131000 HS - Head Start	339.26	2.712453	13,143		13,143		13,143
12360-131000 HS - Head Start	3.69	0.029502	143		143		143
12361-120900 Real Estate & Facilities Se	1.70	0.013592	66		66		66
12361-131000 HS - Head Start	75.05	0.600040	2,907		2,907		2,907
12365-110501 Affordable Housing	8.50	0.067959	329		329		329
12366-110501 Affordable Housing	43.76	0.349870	1,695		1,695		1,695
12367-110501 Affordable Housing	1.48	0.011833	57		57		57
12368-110501 Affordable Housing	0.52	0.004158	20		20		20
12373-110700 Economic Development	7.46	0.059644	289		289		289
12470-130500 Aging Services	24.14	0.193004	935		935		935
12471-130500 Aging Services	16.81	0.134399	651		651		651
12473-130500 Aging Services	7.16	0.057246	277		277		277
12474-130500 Aging Services	19.54	0.156226	757		757		757
12475-130500 Aging Services	1.06	0.008475	41		41		41
12477-130500 Aging Services	3.60	0.028783	139		139		139
12478-130500 Aging Services	4.19	0.033500	162		162		162
12479-130500 Aging Services	33.44	0.267360	1,295		1,295		1,295
12492-131400 SS Social Services Div	17.22	0.137677	667		667		667
12494-131400 SS Social Services Div	16.82	0.134479	652		652		652
12495-131100 HC - Health Care Services	6.36	0.050849	246		246		246
12585-131600 FR Fire Rescue	1.10	0.008795	43		43		43
12587-131600 FR Fire Rescue	0.50	0.003998	19		19		19
12696-131600 FR Fire Rescue	0.30	0.002399	12		12		12
12698-131600 FR Fire Rescue	0.13	0.001039	5		5		5
12702-131600 FR Fire Rescue	4.20	0.033580	163		163		163
12705-130210 CS Children's Services	1.26	0.010074	49		49		49
12706-130100 Extension Services	2.75	0.021987	107		107		107
12708-130150 Sunshine Line Dept. SL	23.69	0.189406	918		918		918
12772-110700 Economic Development	0.55	0.004397	21		21		21
12773-102050 Environmental Protection Co	2.97	0.023746	115		115		115
12775-102050 Environmental Protection Co	0.24	0.001919	9		9		9
12777-102050 Environmental Protection Co	0.11	0.000879	4		4		4
12779-102050 Environmental Protection Co	1.06	0.008475	41		41		41
12781-102050 Environmental Protection Co	0.40	0.003198	15		15		15
12783-102050 Environmental Protection Co	0.07	0.000560	3		3		3
12785-102050 Environmental Protection Co	0.31	0.002479	12		12		12

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12787-102050 Environmental Protection Co	0.07	0.000560	3		3		3
12789-130210 CS Children's Services	7.57	0.060524	293		293		293
12791-130210 CS Children's Services	8.68	0.069398	336		336		336
12793-130210 CS Children's Services	27.18	0.217310	1,053		1,053		1,053
40003-120500 Public Utilities	67.75	0.541675	2,625		2,625		2,625
40003-120800 Public Works	272.09	2.175415	10,541		10,541		10,541
40003-120900 Real Estate & Facilities Se	5.21	0.041655	202		202		202
40010-120800 Public Works	26.74	0.213792	1,036		1,036		1,036
40100-120010 Communications & Digital Me	5.76	0.046052	223		223		223
40100-120200 Development Services - PGM	5.78	0.046212	224		224		224
40100-120500 Public Utilities	1,739.99	13.911570	67,413		67,413		67,413
40100-120800 Public Works	3.26	0.026064	126		126		126
40100-120900 Real Estate & Facilities Se	7.36	0.058845	285		285		285
50003-131900 Fleet Services	156.50	1.251249	6,063		6,063		6,063
Children's Board	11.00	0.087947	426		426		426
Schedule .4 Total for Learning & Org Development	12,507.48	99.999840	484,543		484,543	0	484,543

Allocation Basis: Number of Training and Orientation Hours by Fund/Department

Allocation Source: FY18 Training and Orientation Hours - Human Resources

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
00004-165000 Non-Dept Allot	1,065	0	1,065
00004-100002 Commissioners	22,083	21,560	523
00004-100101 Internal Auditor	3,866	3,692	174
00004-100201 Legal Counsel & Admin	54,949	54,949	0
00004-100302 JB Court Administration	23,470	23,470	0
00004-101551 State Attorney Part II (Vic	28,866	28,866	0
00004-102050 Environmental Protection Co	92,771	91,713	1,058
00004-102551 Soil & Water BOCC- Funded Op	3,071	3,071	0
00004-110002 Exec Mgmt/Adm	12,528	12,005	523
00004-110600 Mgmt & Budget	22,224	17,546	4,678
00004-110650 Procurement Svcs	45,732	33,703	12,029
00004-110700 Economic Development	28,906	25,417	3,489
00004-110800 Info & Innov	118,546	107,127	11,419
00004-110850 Strategic Plan	6,280	5,493	787
00004-120010 Communications	49,562	41,592	7,970
00004-120030 Customer Service & Support	3,463	3,071	392
00004-120100 Human Resources	75,300	49,683	25,617
00004-120800 Public Works	35,065	31,686	3,379
00004-120900 Real Estate & Facilities	202,897	176,169	26,728
00004-130020 Pet Resources	109,200	98,624	10,576
00004-130100 Extension Services	20,188	19,511	677
00004-130150 Sunshine Line Dept. SL	46,436	41,085	5,351
00004-130210 CS Children's Services	74,678	70,538	4,140
00004-130300 Consumer and Veteran Servic	39,956	39,033	923
00004-130500 Aging Services	134,919	119,900	15,019
00004-131100 HC - Health Care Services	2,158	2,045	113
00004-131400 SS Social Services Div	64,893	58,183	6,710
00004-131500 HM Homeless Services	9,102	8,211	891
00004-131600 FR Fire Rescue	10,984	10,801	183
00004-132200 Medical Examiner	39,065	35,908	3,157
00004-132250 Parks & Recreation -PR	8,186	7,177	1,009
00004-132252 Conservation & Environmenta	171,630	154,900	16,730
00004-13300X Opns & Leg Affairs	11,470	11,296	174
00004-133100 Ent Sol & QA	34,746	27,734	7,012
00004-167001 Guardian Ad-Litem	5,125	5,125	0
00051-110501 Affordable Housing	4,915	4,098	817
00051-120030 Customer Service & Support	20,174	18,480	1,694
00051-120151 Code Enforcement	62,737	50,844	11,893
00051-120200 Development Services - PGM	65,320	61,636	3,684
00051-120800 Public Works	146,862	132,517	14,345
00051-120900 Real Estate & Facilities Se	3,611	3,071	540
00051-130300 Consumer and Veteran Servic	1,142	1,020	122
00051-131600 FR Fire Rescue	1,103,003	1,077,226	25,777
00051-132250 Parks & Recreation -PR	209,659	193,496	16,163
00051-132252 Conservation & Environmenta	14,484	12,905	1,579
00101-101100 Supervisor of Elections	116	0	116
10107-120151 Code Enforcement	1,020	1,020	0
10107-130300 Consumer and Veteran Servic	19	0	19

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
10110-110850 Strategic Planning & ERP Im	546	505	41
10117-100302 JB Court Administration	20,387	20,387	0
10119-100310 JB Juvenile Diversion/Teen	11,296	11,296	0
10120-100302 JB Court Administration	5,125	5,125	0
10122-110850 Strategic Planning & ERP Im	2,249	1,941	308
10127-102050 Environmental Protection Co	10,733	10,605	128
10129-110800 Info & Tech Svcs	2,045	2,045	0
10129-131100 HC - Health Care Services	74,761	69,271	5,490
10134-120800 Public Works	7,834	7,177	657
10134-130000 911 Agency	2,045	2,045	0
10134-131600 FR Fire Rescue	7,261	7,177	84
10147-130300 Consumer and Veteran Servic	14,405	14,375	30
10210-120200 Development Services - PGM	1,081	1,020	61
10214-110800 Information & Innovation Of	2,045	2,045	0
10214-120200 Development Services - PGM	139,567	132,517	7,050
10215-120200 Development Services - PGM	1,077	1,020	57
10216-130100 Extension Services	888	877	11
10217-102050 Environmental Protection Co	3,759	3,728	31
10217-120200 Development Services - PGM	3,252	3,071	181
10217-132252 Conservation & Environmenta	4,810	4,387	423
10219-120800 Public Works	4,578	4,098	480
10300-110800 Information & Innovation Of	1,020	1,020	0
10300-120030 Customer Service & Support	6,761	6,155	606
10300-120200 Development Services - PGM	6,539	6,155	384
10300-120800 Public Works	439,527	397,055	42,472
10300-120900 Real Estate & Facilities Se	13,595	11,296	2,299
10302-120800 Public Works	1,173	1,020	153
10400-132000 Library Services	416,621	370,142	46,479
10600-801200 Civil Service Board	7,696	7,696	0
10770-110501 Affordable Housing	2,218	2,045	173
10771-110501 Affordable Housing	2,407	1,892	515
10773-110501 Affordable Housing	75	0	75
10775-110501 Affordable Housing	7	0	7
10784-110850 Strategic Planning & ERP Im	724	659	65
10803-110700 Economic Development	2,255	2,045	210
10900-132000 Library Services	4,454	3,757	697
10902-102301 Planning Commission	42,109	42,109	0
11202-130500 Aging Services	172	0	172
11208-130500 Aging Services	95	0	95
11210-130500 Aging Services	977	0	977
11212-130500 Aging Services	137	0	137
11216-130500 Aging Services	540	0	540
11223-131400 SS Social Services Div	2,506	2,433	73
11302-131400 SS Social Services Div	11,881	10,990	891
11304-131400 SS Social Services Div	245	190	55
11306-131400 SS Social Services Div	5,436	4,759	677

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development
11308-110800 Information & Innovation	425	425	0
11308-131100 HC - Health Care Services	2,126	1,941	185
12178-130210 CS Children's Services	1,544	1,531	13
12200-130210 CS Children's Services	140	0	140
12204-130210 CS Children's Services	50	0	50
12231-130150 Sunshine Line Dept. SL	28,749	26,185	2,564
12241-130210 CS Children's Services	797	0	797
12242-130210 CS Children's Services	49	0	49
12243-130210 CS Children's Services	1,021	0	1,021
12343-102050 Environmental Protection Co	2,389	2,360	29
12345-102050 Environmental Protection Co	389	384	5
12347-102050 Environmental Protection Co	12,769	12,648	121
12349-102050 Environmental Protection Co	3,879	3,841	38
12351-102050 Environmental Protection Co	733	722	11
12353-102050 Environmental Protection Co	3,066	3,031	35
12355-102050 Environmental Protection Co	4	0	4
12356-102050 Environmental Protection Co	2	0	2
12358-102050 Environmental Protection Co	2	0	2
12359-120900 Real Estate & Facilities Se	7,055	6,463	592
12359-130210 CS Children's Services	505	505	0
12359-131000 HS - Head Start	235,360	222,217	13,143
12360-131000 HS - Head Start	2,084	1,941	143
12361-120900 Real Estate & Facilities Se	778	712	66
12361-131000 HS - Head Start	47,896	44,989	2,907
12365-110501 Affordable Housing	2,374	2,045	329
12366-110501 Affordable Housing	12,991	11,296	1,695
12367-110501 Affordable Housing	206	149	57
12368-110501 Affordable Housing	20	0	20
12373-110700 Economic Development	2,786	2,497	289
12470-130500 Aging Services	935	0	935
12471-130500 Aging Services	651	0	651
12473-130500 Aging Services	3,655	3,378	277
12474-130500 Aging Services	757	0	757
12475-130500 Aging Services	41	0	41
12477-130500 Aging Services	139	0	139
12478-130500 Aging Services	162	0	162
12479-130500 Aging Services	1,295	0	1,295
12492-131400 SS Social Services Div	5,526	4,859	667
12493-131400 SS Social Services Div	190	190	0
12494-131400 SS Social Services Div	5,411	4,759	652
12495-110800 Information & Innovation Of	587	587	0
12495-131100 HC - Health Care Services	2,981	2,735	246
12504-102400 Metropolitan Planning Organ	1,787	1,787	0
12585-131600 FR Fire Rescue	1,688	1,645	43
12587-131600 FR Fire Rescue	731	712	19
12597-100311 JB Children's Justice Cente	1,020	1,020	0
12696-131600 FR Fire Rescue	551	539	12
12698-131600 FR Fire Rescue	247	242	5

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
12702-131600 FR Fire Rescue	163	0	163
12705-130210 CS Children's Services	3,635	3,586	49
12706-130100 Extension Services	1,945	1,838	107
12708-130150 Sunshine Line Dept. SL	9,637	8,719	918
12751-102400 Metropolitan Planning Organ	5,385	5,385	0
12772-110700 Economic Development	846	825	21
12773-102050 Environmental Protection Co	8,427	8,312	115
12775-102050 Environmental Protection Co	794	785	9
12777-102050 Environmental Protection Co	388	384	4
12779-102050 Environmental Protection Co	4,242	4,201	41
12781-102050 Environmental Protection Co	1,291	1,276	15
12783-102050 Environmental Protection Co	245	242	3
12785-102050 Environmental Protection Co	1,022	1,010	12
12787-102050 Environmental Protection Co	3	0	3
12789-130210 CS Children's Services	12,324	12,031	293
12790-130210 CS Children's Services	4,387	4,387	0
12791-130210 CS Children's Services	12,101	11,765	336
12792-130210 CS Children's Services	3,901	3,901	0
12793-130210 CS Children's Services	18,181	17,128	1,053
12794-130210 CS Children's Services	5,702	5,702	0
40003-110650 PH Procurement Services	1,020	1,020	0
40003-110800 Information & Innovation Of	3,786	3,786	0
40003-120500 Public Utilities	12,175	9,550	2,625
40003-120800 Public Works	142,027	131,486	10,541
40003-120900 Real Estate & Facilities Se	3,273	3,071	202
40010-120500 Public Utilities	4,718	4,718	0
40010-120800 Public Works	7,191	6,155	1,036
40100-110650 PH Procurement Services	4,614	4,614	0
40100-110800 Information & Innovation Of	11,602	11,602	0
40100-120010 Communications & Digital Me	1,243	1,020	223
40100-120200 Development Services - PGM	3,295	3,071	224
40100-120500 Public Utilities	794,445	727,032	67,413
40100-120800 Public Works	631	505	126
40100-120900 Real Estate & Facilities Se	2,330	2,045	285
50003-131900 Fleet Services	65,646	59,583	6,063
50100-110600 MB Management & Budget	9,753	9,753	0
50100-120100 Human Resources Department	1,531	1,531	0
50104-110600 MB Management & Budget	505	505	0
50104-120100 Human Resources Department	5,997	5,997	0
Children's Board	426	0	426
Direct Bill	0	0	0
Total	6,104,726	5,620,183	484,543

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Real Estate & Facilities Se

The Real Estate & Facilities 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 Real Estate and Facilities 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-01001001), Cost Center 120301 Director - FS, Cost Center 120918 REFS Administration, and 120917 REFS - Fiscal Services. 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 Real Estate and Facilities 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-01001001), Cost Center 120902 Operations & Maintenance. 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-01001001), Cost Centers 120302 Facilities Support Services and 120919 Facilities Support 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-01001001) have not been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Real Estate & Facilities**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	28,038,325			28,038,325
Deductions:				
548001 Public Awareness Programs	-1,861			
549970 Cash Over/Short	-510			
561050 Land Acquisition - Real Estate Tract Fees	-1,145			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-3,206			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	-122,564			
564990 Other Equipment	0			
564991 Installed Equipment	0			
Total Deductions:	-129,286			-129,286
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-292			
341940 Other Gen Govt Charges And Fees -	-242,580			
362011 General Rents & Royalties-Taxable	-12,054			
362021 General Rents & Royalties-Non-Tax	-40,630			
365010 Sale Of Surplus Materials And Scr	-94,961			
369930 Prior Year Expenditure Refund - 0	-1,880			
369961 Miscellaneous Revenue - 0304	-5			
Total Departmental Cost Adjustments:	-392,402			-392,402
Inbound Costs:				
Building Depreciation	1,408,899		1,408,899	
00004-165000 Non-Dept Allot	909,667	7,005	916,672	
00004-100101 Internal Auditor	12,619	2,680	15,299	
00004-100201 Legal Counsel & Admin	227,475	80,302	307,777	
00004-110002 Exec Mgmt/Adm	105,286	9,291	114,577	
00004-110600 Mgmt & Budget	44,765	6,340	51,105	
00004-110650 Procurement Svcs	116,541	30,122	146,663	
00004-110800 Info & Innov	738,311	105,147	843,458	
00004-110850 Strategic Plan	7,200	1,242	8,442	
00004-120100 Human Resources	185,095	17,802	202,897	
00004-120900 Real Estate & Facilities		1,597,193	1,597,193	
00004-133100 Ent Sol & QA		138,844	138,844	
C0003 Clerk - Board Svcs		226,676	226,676	
Total Allocated Additions:	3,755,858	2,222,644	5,978,502	5,978,502
Total To Be Allocated:	31,272,495	2,222,644		33,495,139

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	4,964,164	406,269	2,468,644	0	1,233,983
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	392,499	25,844	181,003	0	113,059
512005 Deferred Compensation	68,026	6,106	28,579	0	12,547
512006 Reg Pay Exempt Employees	1,506,189	281,573	213,030	0	84,269
512008 Shift Pay	17,874	0	6,203	0	11,671
512009 Stand-by Pay	13,986	0	13,986	0	0
512010 Workers Comp Pay	2,529	0	2,529	0	0
512011 Other Reg Pay	372,933	37,434	156,071	0	75,291
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	134,252	261	96,222	0	37,761
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	24,227	5,751	7,808	0	6,432
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,610	650	500	0	600
516001 Annual Leave	462,978	49,041	172,650	0	101,095
517001 Sick Leave	200,124	10,805	89,972	0	42,698
518001 Paid Compensatory Leave	18,586	3,099	8,975	0	4,323
521001 FICA/Medicare Taxes	579,105	56,298	246,093	0	119,389
522001 Florida Retirement System	718,344	118,353	274,952	0	144,390
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	1,481,927	100,086	606,855	0	423,136
523002 Short and Long Term Disability	84,828	8,424	36,856	0	17,902
523003 Employee Life Insurance	11,018	1,420	3,205	0	1,829
524001 Workers' Comp Assessments	212,068	1,953	152,407	0	50,724
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	27,100	1,880	11,160	0	8,340
526002 VEBA Expense	0	0	0	0	0
531001 Engineering Services	78,008	0	62,578	0	0
531002 Medical Exams & Recruiting/Pre-Emp Scrng	1,540	0	704	0	836
531005 Computer Software Support Agreements	51,285	0	13,137	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	18,774	0	18,774	0	0
531970 Recording Expenses	1,274	0	0	0	0
531990 Other Professional Services	622,883	3,078	504,565	0	0
531996 Fire Inspection Invoicing	848	0	848	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	7,745	0	0	0	7,745
534041 Contracted Pest Control Services	84,565	0	0	0	84,565
534042 Custodial/Janitorial	4,058,465	0	0	0	4,058,465
534043 Contracted Security Services	17,716	0	17,716	0	0
534160 Hazardous Material Collection & Disposal	0	0	0	0	0
534170 Recycling Services	109,980	0	109,980	0	0
534310 Solid Waste Collection/Disposal	309	0	309	0	0
534990 Other Contractual Services	79,005	0	79,005	0	0
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	53	0	53	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540003 Hotel/Lodging	2,841	409	1,907	0	0
540004 Airfare	516	516	0	0	0
540005 Auto Rental & Fuel	197	0	197	0	0
540006 Out-of-Vicinity Auto Mileage	881	49	832	0	0
540007 Parking and Tolls	21,650	9	14,940	0	3,671
540008 Taxi/Train/Bus	76	76	0	0	0
540009 Meal Allowance	843	125	702	0	0
540010 Other Travel Expenses	5,334	469	4,865	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	109,498	0	77,942	0	22,019
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	238,414	0	164,927	0	47,611
541001 Telecommunications Services	49,502	94	49,202	0	0
541002 Telephone Equipment/Service	2,935	0	2,935	0	0
541003 Cell Phones Equipment/Service	58,454	58,454	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0	0
541011 Air Card Services	22,295	22,295	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	1,360	0	1,360	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,432,956	0	0	3,432,956	0
543050 Water Usage For Fire Hydrants	650	0	0	650	0
543090 Utility Services	487,165	0	0	487,165	0
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	45,870	0	5,838	0	40,032
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	9,779	0	9,779	0	0
544008 Rental Of Vehicles	77	0	77	0	0
544990 Rentals & Leases -Other	21,082	0	0	0	0
545001 Commercial Insurance Premiums	713,204	0	0	0	713,204
545050 Automobile Liability Insurance Assessments	29,208	0	17,148	0	7,908
545060 General Liab Insurance Assessments	23,737	3,066	9,112	0	4,987
545100 Automobile Liability Insurance Dept. Experience Adjustment	2,499	0	1,677	0	0
545110 General Liability Insurance Dept. Experience Adjustment	23,910	0	23,910	0	0
545990 Other Insurance & Bonds	533	533	0	0	0
546001 Maintenance - Building/Facility	709,924	0	502,669	0	207,255
546002 Maint - Installed Equip & Fixtures General	248,628	0	248,628	0	0
546003 Maint - Elevators/Escalators	751,830	0	751,830	0	0
546004 Maint - Hvac	1,966,329	0	1,966,239	0	0
546005 Maint - Utility Lines & Hydrants	24,038	0	24,038	0	0
546010 Maintenance - Equipment	7,014	0	6,560	0	454
546011 Maint - Signs	4,989	0	4,510	0	479
546012 Maint - Office Equip & Furniture	25,621	0	25,236	0	0
546016 Maint - Medical/Safety Equip	1,154	0	1,154	0	0
546019 Maint - Generators	169,600	0	169,600	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
546020 Maintenance - Computer Equipment	1,283	0	382	0	0
546060 Maintenance - Grounds & Landscaping	491,082	0	67,048	0	421,423
546061 Facility Security/Alarm Services	245,972	0	245,972	0	0
546065 Maint - Fencing	19,987	0	19,987	0	0
546066 Maint - Parking Areas	42,992	0	7,726	0	35,266
546067 Maint - Mowing	850	0	0	0	850
546068 Maint - Tree Trimming	89,349	0	13,705	0	75,644
546090 Fleet Management Services	204,414	0	149,107	0	34,323
546990 Other Repair & Maintenance Services	23,265	0	23,265	0	0
546991 Maint - Parts	41,134	0	41,134	0	0
546992 Maint - Annual Service	15,785	0	15,785	0	0
546993 Maint - Preventative	51,366	0	51,366	0	0
546994 Maint - Normal/Periodic	52,250	0	52,250	0	0
547001 Printing And Binding	14,826	14,011	815	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	81	0	53	0	0
*548001 Public Awareness Programs	1,861	0	0	0	0
549001 Awards Programs	79	79	0	0	0
549130 Fines & Penalties	2,500	0	2,500	0	0
549240 Collection Expense	4,224	0	0	0	4,224
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	3,950	0	576	0	0
549400 Permits	11,128	0	10,494	0	634
549500 Professional Licenses & Certifications	0	0	0	0	0
*549970 Cash Over/Short	510	0	0	0	0
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	195,960	0	195,757	0	0
551001 Office Supplies & Minor Office Equipment	41,286	2,712	29,113	0	2,332
551020 Computer Software/Hardware Upgrades	8,638	0	3,948	0	0
552001 General oper supplies & minor equipment	564,963	0	306,175	0	258,467
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	61,703	0	61,703	0	0
552120 Uniforms & Safety Apparel	48,767	0	44,356	0	4,411
552170 Regular Purchased Vehicle Fuel	965	0	965	0	0
554001 Memberships & Dues	4,592	1,005	3,587	0	0
554010 Books & Subscriptions	110	0	0	0	0
554011 Books	5,551	0	46	0	0
554012 Subscriptions	7,231	499	3,829	0	0
555040 Training/Educational Costs-General	1,830	0	1,830	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	7,516	1,072	4,761	0	103
555055 Training - Fees	0	0	0	0	0
*561050 Land Acquisition - Real Estate Tract Fees	1,145	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	3,206	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
*564030 Fleet Equipment	122,564	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	28,038,325				
Deductions					
*Total Disallowed Costs	(129,286)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(292)	(292)	0	0	0
341940 Other Gen Govt Charges And Fees -	(242,580)	(40,656)	(200,924)	0	0
362011 General Rents & Royalties-Taxable	(12,054)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(40,630)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(94,961)	(57,951)	0	0	(37,010)
369930 Prior Year Expenditure Refund - 0	(1,880)	0	(1,880)	0	0
369961 Miscellaneous Revenue - 0304	(5)	(5)	0	0	0
Functional Cost	27,516,637	1,124,894	10,828,614	3,920,771	8,489,337
Allocation Step 1					
Inbound - All Others	3,755,858	164,651	1,484,608	527,572	1,147,372
Reallocate Admin Costs		(1,289,545)	605,198	0	315,290
Unallocated Costs	(2,821,744)	0	0	0	0
1st Allocation	28,450,751	0	12,918,420	4,448,343	9,951,999
Allocation Step 2					
Inbound - All Others	2,222,644	97,291	879,302	312,061	678,946
Reallocate Admin Costs		(97,291)	45,693	0	23,775
Unallocated Costs	(203,018)	0	0	0	0
2nd Allocation	2,019,626	0	924,995	312,061	702,721
Total For 00004-120900 Real Estate & Facilities					
Schedule .3 Total	30,470,377	0	13,843,415	4,760,404	10,654,720

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Repair & Preservation	Real Property**	Architecture Services**
Other Expense & Cost			
512001 Salaries & Wages	396,925	183,673	274,670
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	20,454	16,348	35,791
512005 Deferred Compensation	1,272	5,356	14,166
512006 Reg Pay Exempt Employees	81,368	199,813	646,136
512008 Shift Pay	0	0	0
512009 Stand-by Pay	0	0	0
512010 Workers Comp Pay	0	0	0
512011 Other Reg Pay	31,392	19,424	53,321
513002 Salaries of Temporary Employees	0	0	0
514001 Overtime Pay	0	0	8
515001 Other Special Pay	0	0	0
515002 Monthly Auto Allowance	0	1,188	3,048
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	1,080	780
516001 Annual Leave	38,299	29,502	72,391
517001 Sick Leave	32,409	10,955	13,285
518001 Paid Compensatory Leave	1,347	38	804
521001 FICA/Medicare Taxes	43,102	33,646	80,577
522001 Florida Retirement System	54,668	35,612	90,369
522002 Other Retirement Plans	0	0	0
523001 Health Insurance	108,857	62,941	180,052
523002 Short and Long Term Disability	2,898	5,012	13,736
523003 Employee Life Insurance	584	974	3,006
524001 Workers' Comp Assessments	1,546	1,244	4,194
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	1,660	1,240	2,820
526002 VEBA Expense	0	0	0
531001 Engineering Services	0	0	15,430
531002 Medical Exams & Recruiting/Pre-Emp Scrng	0	0	0
531005 Computer Software Support Agreements	38,148	0	0
531280 Medical & Dental Services	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	1,274	0
531990 Other Professional Services	0	16,850	98,390
531996 Fire Inspection Invoicing	0	0	0
533990 Court Reporter Non-Judicial	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0
534041 Contracted Pest Control Services	0	0	0
534042 Custodial/Janitorial	0	0	0
534043 Contracted Security Services	0	0	0
534160 Hazardous Material Collection & Disposal	0	0	0
534170 Recycling Services	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Repair & Preservation	Real Property**	Architecture Services**
540003 Hotel/Lodging	0	525	0
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0
540007 Parking and Tolls	585	606	1,839
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	0	16	0
540010 Other Travel Expenses	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	7,362	0	2,175
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	19,137	0	6,739
541001 Telecommunications Services	0	206	0
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541005 Head Set Equip Purchase	0	0	0
541006 Cable Service	0	0	0
541009 Communication Equip Repairs	0	0	0
541011 Air Card Services	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services- General	0	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0
542073 Freight Charges	0	0	0
542990 Other Freight/Transportation Cost	0	0	0
543001 Electricity	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0
543090 Utility Services	0	0	0
543091 Water Service	0	0	0
543093 Solid Waste/Garbage Collection Service	0	0	0
543095 Landfill Dumping Fees	0	0	0
544001 Rental Office Space	0	0	0
544005 Rental Of Equip -General	0	0	0
544008 Rental Of Vehicles	0	0	0
544990 Rentals & Leases -Other	0	21,082	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insurance Assessments	2,520	0	1,632
545060 General Liab Insurance Assessments	1,925	1,185	3,462
545100 Automobile Liability Insurance Dept. Experience Adjustment	822	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0
545990 Other Insurance & Bonds	0	0	0
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixtures General	0	0	0
546003 Maint - Elevators/Escalators	0	0	0
546004 Maint - Hvac	0	0	90
546005 Maint - Utility Lines & Hydrants	0	0	0
546010 Maintenance - Equipment	0	0	0
546011 Maint - Signs	0	0	0
546012 Maint - Office Equip & Furniture	295	0	90
546016 Maint - Medical/Safety Equip	0	0	0
546019 Maint - Generators	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Repair & Preservation	Real Property**	Architecture Services**
546020 Maintenance - Computer Equipment	0	0	901
546060 Maintenance - Grounds & Landscaping	0	2,611	0
546061 Facility Security/Alarm Services	0	0	0
546065 Maint - Fencing	0	0	0
546066 Maint - Parking Areas	0	0	0
546067 Maint - Mowing	0	0	0
546068 Maint - Tree Trimming	0	0	0
546090 Fleet Management Services	13,183	0	7,801
546990 Other Repair & Maintenance Services	0	0	0
546991 Maint - Parts	0	0	0
546992 Maint - Annual Service	0	0	0
546993 Maint - Preventative	0	0	0
546994 Maint - Normal/Periodic	0	0	0
547001 Printing And Binding	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	28	0
*548001 Public Awareness Programs	0	0	0
549001 Awards Programs	0	0	0
549130 Fines & Penalties	0	0	0
549240 Collection Expense	0	0	0
549280 Information & Evidence Gathering	0	0	0
549300 Legal Advertising	0	2,912	462
549400 Permits	0	0	0
549500 Professional Licenses & Certifications	0	0	0
*549970 Cash Over/Short	0	0	0
549980 Indirect Administrative Costs	0	0	0
549990 Other Miscellaneous Expenses	0	153	50
551001 Office Supplies & Minor Office Equipment	2,622	2,105	2,402
551020 Computer Software/Hardware Upgrades	0	0	4,690
552001 General oper supplies & minor equipment	321	0	0
552004 Food/Dietary Supplies	0	0	0
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	0	0	0
552120 Uniforms & Safety Apparel	0	0	0
552170 Regular Purchased Vehicle Fuel	0	0	0
554001 Memberships & Dues	0	0	0
554010 Books & Subscriptions	0	110	0
554011 Books	0	0	5,505
554012 Subscriptions	2,903	0	0
555040 Training/Educational Costs-General	0	0	0
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	0	854	726
555055 Training - Fees	0	0	0
*561050 Land Acquisition - Real Estate Tract Fees	0	0	0
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
*564021 Computer-Related Equip	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Repair & Preservation	Real Property**	Architecture Services**
*564030 Fleet Equipment	0	0	0
*564990 Other Equipment	0	0	0
*564991 Installed Equipment	0	0	0
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341920 Copies - Taxable - 0130	0	0	0
341940 Other Gen Govt Charges And Fees -	0	(1,000)	0
362011 General Rents & Royalties-Taxable	0	(12,054)	0
362021 General Rents & Royalties-Non-Tax	0	(40,630)	0
365010 Sale Of Surplus Materials And Scr	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0
Functional Cost	906,604	604,879	1,641,538
Allocation Step 1			
Inbound - All Others	121,968	88,815	220,872
Reallocate Admin Costs	103,417	76,983	188,657
Unallocated Costs	0	(770,677)	(2,051,067)
1st Allocation	1,131,989	0	0
Allocation Step 2			
Inbound - All Others	72,056	52,435	130,553
Reallocate Admin Costs	7,793	5,801	14,229
Unallocated Costs	0	(58,236)	(144,782)
2nd Allocation	79,849	0	0
Total For 00004-120900 Real Estate & Facilities			
Schedule .3 Total	1,211,838	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	49,028.86	0.500880	64,704		64,704	5,288	69,992
00004-100201 Legal Counsel & Admin	44,145.73	0.450994	58,258		58,258		58,258
00004-100302 JB Court Administration	466,594.76	4.766741	615,781		615,781	50,395	666,176
00004-101002 Property Appraiser Opns	103,274.81	1.055057	136,287		136,287	11,150	147,437
00004-101201 Tax Collector	108,369.54	1.107105	143,012		143,012	11,691	154,703
00004-101301 Law Enforcement	359,356.57	3.671194	474,257		474,257	38,806	513,063
00004-101501 State Attorney Part I	82,786.88	0.845752	109,251		109,251	8,927	118,178
00004-101551 State Attorney Part II (Vic	39,683.36	0.405406	52,367		52,367	4,273	56,640
00004-101601 Public Defender	172,310.16	1.760324	227,403		227,403	18,598	246,001
00004-102050 Environmental Protection Co	65,564.36	0.669807	86,522		86,522	7,057	93,579
00004-110002 Exec Mgmt/Adm	49,620.54	0.506924	65,482		65,482		65,482
00004-110600 Mgmt & Budget	42,948.64	0.438764	56,677		56,677		56,677
00004-110650 Procurement Svcs	44,631.77	0.455959	58,898		58,898		58,898
00004-110700 Economic Development	39,158.54	0.400044	51,669		51,669	4,217	55,886
00004-110800 Info & Innov	139,243.02	1.422509	183,759		183,759		183,759
00004-110850 Strategic Plan	20,814.82	0.212645	27,468		27,468		27,468
00004-120001 Office of Community Affairs	53,828.39	0.549912	71,037		71,037	5,806	76,843
00004-120010 Communications	176,062.95	1.798663	232,353		232,353	19,000	251,353
00004-120100 Human Resources	80,054.25	0.817836	105,643		105,643		105,643
00004-120800 Public Works	69,553.23	0.710557	91,789		91,789	7,501	99,290
00004-120900 Real Estate & Facilities	804,578.35	8.219588	1,061,844		1,061,844		1,061,844
00004-130020 Pet Resources	165,476.05	1.690507	218,389		218,389	17,865	236,254
00004-130100 Extension Services	39,222.70	0.400700	51,753		51,753	4,224	55,977
00004-130150 Sunshine Line Dept. SL	16,470.63	0.168264	21,732		21,732	1,768	23,500
00004-130210 CS Children's Services	1,712.64	0.017496	2,256		2,256	177	2,433
00004-130300 Consumer and Veteran Servic	41,112.19	0.420003	54,254		54,254	4,426	58,680
00004-130500 Aging Services	162,982.93	1.665037	215,093		215,093	17,592	232,685
00004-131100 HC - Health Care Services	1,076.51	0.010998	1,418		1,418	109	1,527
00004-131400 SS Social Services Div	247,097.83	2.524356	326,108		326,108	26,688	352,796
00004-131500 HM Homeless Services	42,029.06	0.429370	55,465		55,465	4,529	59,994
00004-131600 FR Fire Rescue	13,055.45	0.133375	17,226		17,226	1,395	18,621
00004-132200 Medical Examiner	80,432.56	0.821701	106,145		106,145	8,678	114,823
00004-132250 Parks & Recreation -PR	61,909.75	0.632471	81,698		81,698	6,670	88,368
00004-13300X Opns & Leg Affairs	42,048.15	0.429565	55,490		55,490	4,530	60,020
00004-133100 Ent Sol & QA	44,250.32	0.452062	58,396		58,396	4,766	63,162
00004-167001 Guardian Ad-Litem	35,891.99	0.366673	47,361		47,361	3,864	51,225
00051-110501 Affordable Housing	9,523.53	0.097293	12,562		12,562	1,017	13,579
00051-120151 Code Enforcement	30,178.64	0.308306	39,821		39,821	3,246	43,067
00051-120200 Development Services - PGM	26,090.04	0.266536	34,426		34,426	2,800	37,226
00051-120800 Public Works	151,101.56	1.543656	199,407		199,407	16,311	215,718
00051-120900 Real Estate & Facilities Se	16,240.02	0.165908	21,430		21,430	1,744	23,174
00051-130300 Consumer and Veteran Servic	5,447.24	0.055649	7,182		7,182	577	7,759
00051-131600 FR Fire Rescue	1,296,927.47	13.249443	1,712,223		1,712,223	141,624	1,853,847
00051-132250 Parks & Recreation -PR	991,831.95	10.132574	1,308,964		1,308,964	107,130	1,416,094
00101-101100 Supervisor of Elections	148,648.12	1.518592	196,172		196,172	16,052	212,224
10107-130300 Consumer and Veteran Servic	841.27	0.008594	1,106		1,106	84	1,190
10110-110850 Strategic Planning & ERP Im	5,872.22	0.059991	7,743		7,743	622	8,365

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100311 JB Children's Justice Cente	29,149.34	0.297790	38,464		38,464	3,136	41,600
10122-110850 Strategic Planning & ERP Im	43,578.77	0.445202	57,508		57,508	4,693	62,201
10127-102050 Environmental Protection Co	7,943.89	0.081155	10,481		10,481	847	11,328
10129-131100 HC - Health Care Services	52,375.50	0.535069	69,120		69,120	5,650	74,770
10134-120800 Public Works	1,321.56	0.013501	1,742		1,742	132	1,874
10134-131600 FR Fire Rescue	10,972.45	0.112095	14,478		14,478	1,175	15,653
10147-130300 Consumer and Veteran Servic	1,331.68	0.013604	1,755		1,755	132	1,887
10210-120200 Development Services - PGM	432.38	0.004417	570		570	41	611
10214-120200 Development Services - PGM	49,933.13	0.510118	65,894		65,894	5,387	71,281
10215-120200 Development Services - PGM	405.97	0.004147	535		535	38	573
10216-130100 Extension Services	633.09	0.006468	830		830	60	890
10217-102050 Environmental Protection Co	1,922.18	0.019637	2,532		2,532	195	2,727
10217-120200 Development Services - PGM	1,283.40	0.013111	1,691		1,691	129	1,820
10219-120800 Public Works	963.92	0.009847	1,267		1,267	97	1,364
10300-120200 Development Services - PGM	2,717.09	0.027758	3,585		3,585	283	3,868
10300-120800 Public Works	85,355.41	0.871993	112,637		112,637	9,206	121,843
10300-120900 Real Estate & Facilities Se	69,206.34	0.707013	91,333		91,333	7,463	98,796
10302-120800 Public Works	307.35	0.003140	404		404	30	434
10400-132000 Library Services	934,107.73	9.542863	1,232,784		1,232,784	100,902	1,333,686
10600-801200 Civil Service Board	107,868.69	1.101989	142,348		142,348	11,637	153,985
10770-110501 Affordable Housing	2,012.49	0.020560	2,652		2,652	206	2,858
10771-110501 Affordable Housing	6,004.70	0.061344	7,921		7,921	637	8,558
10773-110501 Affordable Housing	875.77	0.008947	1,152		1,152	87	1,239
10775-110501 Affordable Housing	81.95	0.000837	107		107	6	113
10777-110501 Affordable Housing	4.30	0.000044	5		5		5
10784-110850 Strategic Planning & ERP Im	9,174.57	0.093728	12,104		12,104	974	13,078
10803-110700 Economic Development	2,359.93	0.024109	3,111		3,111	246	3,357
10900-132000 Library Services	39,077.55	0.399217	51,564		51,564	4,210	55,774
10902-102301 Planning Commission	50,370.60	0.514587	66,470		66,470	5,432	71,902
11202-130500 Aging Services	1,870.59	0.019110	2,465		2,465	191	2,656
11208-130500 Aging Services	1,032.85	0.010552	1,360		1,360	102	1,462
11210-130500 Aging Services	10,603.67	0.108327	13,986		13,986	1,132	15,118
11212-130500 Aging Services	1,486.92	0.015190	1,958		1,958	151	2,109
11216-130500 Aging Services	5,861.10	0.059877	7,727		7,727	621	8,348
11223-131400 SS Social Services Div	2,680.53	0.027384	3,536		3,536	280	3,816
11302-131400 SS Social Services Div	32,799.38	0.335079	43,281		43,281	3,533	46,814
11304-131400 SS Social Services Div	2,012.47	0.020559	2,652		2,652	206	2,858
11306-131400 SS Social Services Div	24,941.46	0.254802	32,914		32,914	2,674	35,588
11308-131100 HC - Health Care Services	1,761.80	0.017999	2,320		2,320	182	2,502
12178-130210 CS Children's Services	5.29	0.000054	6		6		6
12200-130210 CS Children's Services	58.06	0.000593	75		75	5	80
12204-130210 CS Children's Services	20.84	0.000213	27		27	1	28
12231-130150 Sunshine Line Dept. SL	7,893.42	0.080639	10,414		10,414	843	11,257
12241-130210 CS Children's Services	329.78	0.003369	434		434	32	466
12242-130210 CS Children's Services	20.28	0.000207	26		26	1	27

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12243-130210 CS Children's Services	422.31	0.004314	557		557	40	597
12343-102050 Environmental Protection Co	1,789.88	0.018285	2,358		2,358	185	2,543
12345-102050 Environmental Protection Co	348.29	0.003558	457		457	34	491
12347-102050 Environmental Protection Co	7,532.78	0.076955	9,938		9,938	805	10,743
12349-102050 Environmental Protection Co	2,324.39	0.023746	3,061		3,061	243	3,304
12351-102050 Environmental Protection Co	682.88	0.006976	897		897	64	961
12353-102050 Environmental Protection Co	2,153.80	0.022003	2,839		2,839	223	3,062
12355-102050 Environmental Protection Co	230.34	0.002353	300		300	22	322
12356-102050 Environmental Protection Co	106.46	0.001088	139		139	9	148
12357-102050 Environmental Protection Co	15.36	0.000157	20		20	1	21
12358-102050 Environmental Protection Co	143.65	0.001468	188		188	11	199
12359-120900 Real Estate & Facilities Se	17,826.03	0.182111	23,523		23,523	1,914	25,437
12359-131000 HS - Head Start	83,490.80	0.852944	110,180		110,180	9,004	119,184
12360-131000 HS - Head Start	908.32	0.009279	1,195		1,195	90	1,285
12361-120900 Real Estate & Facilities Se	1,980.95	0.020237	2,612		2,612	203	2,815
12361-131000 HS - Head Start	18,468.78	0.188677	24,371		24,371	1,983	26,354
12365-110501 Affordable Housing	3,836.56	0.039194	5,058		5,058	402	5,460
12366-110501 Affordable Housing	19,755.76	0.201825	26,069		26,069	2,114	28,183
12367-110501 Affordable Housing	668.91	0.006834	879		879	63	942
12368-110501 Affordable Housing	236.32	0.002414	309		309	22	331
12373-110700 Economic Development	3,244.13	0.033142	4,281		4,281	340	4,621
12470-130500 Aging Services	10,148.96	0.103682	13,388		13,388	1,082	14,470
12471-130500 Aging Services	7,066.45	0.072191	9,321		9,321	753	10,074
12473-130500 Aging Services	3,011.40	0.030765	3,970		3,970	314	4,284
12474-130500 Aging Services	8,215.74	0.083932	10,840		10,840	876	11,716
12475-130500 Aging Services	444.73	0.004543	585		585	43	628
12477-130500 Aging Services	1,512.03	0.015447	1,993		1,993	153	2,146
12478-130500 Aging Services	1,763.23	0.018013	2,322		2,322	182	2,504
12479-130500 Aging Services	14,059.92	0.143636	18,556		18,556	1,505	20,061
12492-131400 SS Social Services Div	24,570.15	0.251009	32,422		32,422	2,635	35,057
12493-131400 SS Social Services Div	0.93	0.000010	1		1		1
12494-131400 SS Social Services Div	23,993.71	0.245120	31,662		31,662	2,574	34,236
12495-131100 HC - Health Care Services	2,351.92	0.024027	3,099		3,099	245	3,344
12585-131600 FR Fire Rescue	2,088.20	0.021333	2,754		2,754	214	2,968
12587-131600 FR Fire Rescue	948.36	0.009688	1,247		1,247	95	1,342
12597-100311 JB Children's Justice Cente	3,563.07	0.036400	4,700		4,700	374	5,074
12696-131600 FR Fire Rescue	564.09	0.005763	741		741	55	796
12698-131600 FR Fire Rescue	255.83	0.002614	336		336	27	363
12702-131600 FR Fire Rescue	8,005.72	0.081787	10,563		10,563	854	11,417
12705-130210 CS Children's Services	20.14	0.000206	26		26	1	27
12706-130100 Extension Services	6,170.24	0.063035	8,139		8,139	655	8,794
12708-130150 Sunshine Line Dept. SL	2,824.50	0.028855	3,725		3,725	295	4,020
12772-110700 Economic Development	239.65	0.002448	315		315	24	339
12773-102050 Environmental Protection Co	7,133.23	0.072873	9,409		9,409	761	10,170

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12775-102050 Environmental Protection Co	586.62	0.005993	771		771	56	827
12777-102050 Environmental Protection Co	253.45	0.002589	332		332	26	358
12779-102050 Environmental Protection Co	2,536.96	0.025918	3,347		3,347	265	3,612
12781-102050 Environmental Protection Co	971.60	0.009926	1,278		1,278	98	1,376
12783-102050 Environmental Protection Co	177.89	0.001817	235		235	18	253
12785-102050 Environmental Protection Co	733.90	0.007498	967		967	71	1,038
12787-102050 Environmental Protection Co	158.17	0.001616	207		207	15	222
12789-130210 CS Children's Services	121.25	0.001239	157		157	10	167
12791-130210 CS Children's Services	139.12	0.001421	183		183	11	194
12793-130210 CS Children's Services	435.66	0.004451	574		574	41	615
40003-120500 Public Utilities	439.32	0.004488	579		579	41	620
40003-120800 Public Works	167,544.70	1.711640	221,111		221,111	18,087	239,198
40003-120900 Real Estate & Facilities Se	6,081.89	0.062133	8,022		8,022	646	8,668
40010-120800 Public Works	2,082.07	0.021270	2,743		2,743	214	2,957
40100-120010 Communications & Digital Me	4,933.30	0.050399	6,504		6,504	523	7,027
40100-120200 Development Services - PGM	1,584.91	0.016191	2,087		2,087	161	2,248
40100-120500 Public Utilities	11,281.93	0.115256	14,885		14,885	1,206	16,091
40100-120800 Public Works	253.66	0.002591	333		333	26	359
40100-120900 Real Estate & Facilities Se	8,579.63	0.087650	11,322		11,322	912	12,234
50003-131900 Fleet Services	254,578.65	2.600780	335,985		335,985	27,490	363,475
C0002 Clerk of Courts	145,047.14	1.481804	191,422		191,422	15,662	207,084
C0003 Clerk - Board Svcs	115,010.88	1.174953	151,780		151,780	12,407	164,187
C0004 Clerk of Courts	2,357.87	0.024088	3,108		3,108	245	3,353
C1003 Clerk of Courts	7,734.04	0.079011	10,205		10,205	825	11,030
C1006 Clerk of Courts	376,797.17	3.849367	497,275		497,275	40,693	537,968
All Other	88,777.11	0.906949	117,157		117,157	9,575	126,732
Schedule .4 Total for Operations and Maint	9,788,548.31	100.000000	12,918,420		12,918,420	924,995	13,843,415

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	9,971.50	0.254663	11,326		11,326	878	12,204
00004-100201 Legal Counsel & Admin	24,674.84	0.630173	28,030		28,030		28,030
00004-100302 JB Court Administration	519,370.14	13.264240	590,037		590,037	46,230	636,267
00004-101002 Property Appraiser Opns	49,163.12	1.255581	55,851		55,851	4,372	60,223
00004-101201 Tax Collector	69,017.67	1.762648	78,401		78,401	6,135	84,536
00004-101301 Law Enforcement	270,059.33	6.897069	306,806		306,806	24,037	330,843
00004-101501 State Attorney Part I	145,800.20	3.723604	165,635		165,635	12,977	178,612
00004-101601 Public Defender	77,913.14	1.989831	88,515		88,515	6,929	95,444
00004-102050 Environmental Protection Co	103,489.32	2.643023	117,571		117,571	9,207	126,778
00004-110002 Exec Mgmt/Adm	4,570.48	0.116726	5,188		5,188		5,188
00004-110600 Mgmt & Budget	7,299.87	0.186432	8,288		8,288		8,288
00004-110650 Procurement Svcs	10,258.54	0.261994	11,654		11,654		11,654
00004-110700 Economic Development	9,366.84	0.239221	10,639		10,639	827	11,466
00004-110800 Info & Innov	120,553.85	3.078835	136,957		136,957		136,957
00004-110850 Strategic Plan	461.49	0.011786	523		523		523
00004-120001 Office of Community Affairs	2,216.50	0.056607	2,515		2,515	188	2,703
00004-120010 Communications	35,671.35	0.911014	40,519		40,519	3,171	43,690
00004-120100 Human Resources	30,420.64	0.776915	34,556		34,556		34,556
00004-120800 Public Works	3,208.72	0.081948	3,642		3,642	280	3,922
00004-120900 Real Estate & Facilities	212,293.72	5.421788	241,172		241,172		241,172
00004-130150 Sunshine Line Dept. SL	3,024.60	0.077246	3,436		3,436	263	3,699
00004-130300 Consumer and Veteran Servic	1,644.27	0.041993	1,866		1,866	138	2,004
00004-130500 Aging Services	18,765.35	0.479250	21,316		21,316	1,668	22,984
00004-131400 SS Social Services Div	3,886.94	0.099269	4,412		4,412	337	4,749
00004-131600 FR Fire Rescue	917.98	0.023444	1,039		1,039	76	1,115
00004-132250 Parks & Recreation -PR	102.98	0.002630	115		115	8	123
00004-133100 Ent Sol & QA	9,822.04	0.250846	11,156		11,156	868	12,024
00004-167001 Guardian Ad-Litem	12,453.98	0.318063	14,148		14,148	1,103	15,251
00051-110501 Affordable Housing	1,248.11	0.031876	1,415		1,415	104	1,519
00051-120151 Code Enforcement	9,803.77	0.250379	11,137		11,137	865	12,002
00051-120200 Development Services - PGM	9,380.90	0.239580	10,656		10,656	828	11,484
00051-120800 Public Works	21,865.98	0.558437	24,839		24,839	1,941	26,780
00051-120900 Real Estate & Facilities Se	4,285.05	0.109436	4,866		4,866	373	5,239
00051-130300 Consumer and Veteran Servic	217.86	0.005564	246		246	17	263
00051-131600 FR Fire Rescue	129,291.48	3.301987	146,882		146,882	11,510	158,392
00051-132250 Parks & Recreation -PR	1,649.80	0.042134	1,872		1,872	138	2,010
00101-101100 Supervisor of Elections	55,330.56	1.413092	62,857		62,857	4,924	67,781
10107-130300 Consumer and Veteran Servic	33.65	0.000859	38		38	2	40
10110-110850 Strategic Planning & ERP Im	130.19	0.003325	146		146	9	155
10117-100311 JB Children's Justice Cente	4,072.37	0.104005	4,625		4,625	354	4,979
10122-110850 Strategic Planning & ERP Im	966.19	0.024676	1,094		1,094	80	1,174
10127-102050 Environmental Protection Co	12,538.94	0.320233	14,244		14,244	1,110	15,354
10134-120800 Public Works	624.44	0.015948	707		707	50	757
10134-131600 FR Fire Rescue	422.46	0.010789	477		477	35	512
10147-130300 Consumer and Veteran Servic	53.26	0.001360	59		59	3	62
10210-120200 Development Services - PGM	155.47	0.003971	176		176	11	187

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	17,953.90	0.458526	20,396		20,396	1,591	21,987
10215-120200 Development Services - PGM	145.97	0.003728	164		164	10	174
10217-102050 Environmental Protection Co	3,034.04	0.077487	3,445		3,445	265	3,710
10217-120200 Development Services - PGM	461.46	0.011785	523		523	37	560
10219-120800 Public Works	455.45	0.011632	517		517	37	554
10300-120200 Development Services - PGM	976.95	0.024950	1,107		1,107	81	1,188
10300-120800 Public Works	40,330.50	1.030004	45,813		45,813	3,584	49,397
10300-120900 Real Estate & Facilities Se	18,260.58	0.466359	20,746		20,746	1,621	22,367
10302-120800 Public Works	145.22	0.003709	163		163	10	173
10600-801200 Civil Service Board	1,290.81	0.032966	1,462		1,462	108	1,570
10770-110501 Affordable Housing	263.75	0.006736	297		297	21	318
10771-110501 Affordable Housing	786.95	0.020098	892		892	62	954
10773-110501 Affordable Housing	114.77	0.002931	130		130	8	138
10775-110501 Affordable Housing	10.74	0.000274	12		12	1	13
10777-110501 Affordable Housing	0.56	0.000014	1		1		1
10784-110850 Strategic Planning & ERP Im	203.41	0.005195	231		231	16	247
10803-110700 Economic Development	564.50	0.014417	639		639	47	686
10900-132000 Library Services	16,992.60	0.433976	19,305		19,305	1,505	20,810
10902-102301 Planning Commission	23,968.29	0.612128	27,227		27,227	2,128	29,355
11202-130500 Aging Services	215.37	0.005500	244		244	17	261
11208-130500 Aging Services	118.92	0.003037	134		134	9	143
11210-130500 Aging Services	1,220.87	0.031180	1,384		1,384	103	1,487
11212-130500 Aging Services	171.20	0.004372	194		194	12	206
11216-130500 Aging Services	674.83	0.017235	763		763	54	817
11223-131400 SS Social Services Div	42.17	0.001077	46		46	2	48
11302-131400 SS Social Services Div	515.95	0.013177	585		585	41	626
11304-131400 SS Social Services Div	31.66	0.000809	36		36	2	38
11306-131400 SS Social Services Div	392.34	0.010020	444		444	32	476
12231-130150 Sunshine Line Dept. SL	1,449.52	0.037019	1,644		1,644	122	1,766
12343-102050 Environmental Protection Co	2,825.21	0.072153	3,207		3,207	246	3,453
12345-102050 Environmental Protection Co	549.75	0.014040	622		622	45	667
12347-102050 Environmental Protection Co	11,890.02	0.303660	13,504		13,504	1,053	14,557
12349-102050 Environmental Protection Co	3,668.91	0.093701	4,167		4,167	320	4,487
12351-102050 Environmental Protection Co	1,077.89	0.027528	1,221		1,221	91	1,312
12353-102050 Environmental Protection Co	3,399.65	0.086824	3,859		3,859	294	4,153
12355-102050 Environmental Protection Co	363.57	0.009285	412		412	30	442
12356-102050 Environmental Protection Co	168.04	0.004292	189		189	11	200
12357-102050 Environmental Protection Co	24.24	0.000619	27		27	1	28
12358-102050 Environmental Protection Co	226.75	0.005791	255		255	18	273
12359-120900 Real Estate & Facilities Se	4,703.52	0.120124	5,340		5,340	413	5,753
12361-120900 Real Estate & Facilities Se	522.69	0.013349	592		592	43	635
12365-110501 Affordable Housing	502.80	0.012841	569		569	40	609
12366-110501 Affordable Housing	2,589.09	0.066123	2,940		2,940	224	3,164

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12367-110501 Affordable Housing	87.66	0.002239	98		98	6	104
12368-110501 Affordable Housing	30.97	0.000791	35		35	2	37
12373-110700 Economic Development	776.01	0.019819	878		878	62	940
12470-130500 Aging Services	1,168.52	0.029843	1,325		1,325	97	1,422
12471-130500 Aging Services	813.61	0.020779	924		924	65	989
12473-130500 Aging Services	346.72	0.008855	393		393	29	422
12474-130500 Aging Services	945.93	0.024158	1,071		1,071	79	1,150
12475-130500 Aging Services	51.20	0.001308	57		57	3	60
12477-130500 Aging Services	174.09	0.004446	197		197	14	211
12478-130500 Aging Services	203.01	0.005185	230		230	16	246
12479-130500 Aging Services	1,618.82	0.041343	1,836		1,836	136	1,972
12492-131400 SS Social Services Div	386.50	0.009871	438		438	32	470
12494-131400 SS Social Services Div	377.43	0.009639	427		427	31	458
12585-131600 FR Fire Rescue	212.90	0.005437	241		241	17	258
12587-131600 FR Fire Rescue	96.69	0.002469	109		109	6	115
12597-100311 JB Children's Justice Cente	497.79	0.012713	564		564	40	604
12696-131600 FR Fire Rescue	57.51	0.001469	64		64	3	67
12698-131600 FR Fire Rescue	26.08	0.000666	29		29	1	30
12702-131600 FR Fire Rescue	816.20	0.020845	926		926	65	991
12708-130150 Sunshine Line Dept. SL	518.68	0.013247	588		588	42	630
12772-110700 Economic Development	57.32	0.001464	63		63	3	66
12773-102050 Environmental Protection Co	11,259.37	0.287554	12,788		12,788	993	13,781
12775-102050 Environmental Protection Co	925.94	0.023648	1,048		1,048	77	1,125
12777-102050 Environmental Protection Co	400.05	0.010217	453		453	33	486
12779-102050 Environmental Protection Co	4,004.44	0.102270	4,547		4,547	350	4,897
12781-102050 Environmental Protection Co	1,533.61	0.039167	1,741		1,741	127	1,868
12783-102050 Environmental Protection Co	280.79	0.007171	318		318	23	341
12785-102050 Environmental Protection Co	1,158.42	0.029585	1,315		1,315	96	1,411
12787-102050 Environmental Protection Co	249.66	0.006376	282		282	19	301
40003-120900 Real Estate & Facilities Se	1,604.75	0.040984	1,820		1,820	135	1,955
40010-120800 Public Works	983.78	0.025125	1,115		1,115	82	1,197
40100-120010 Communications & Digital Me	999.52	0.025527	1,134		1,134	83	1,217
40100-120200 Development Services - PGM	569.87	0.014554	647		647	47	694
40100-120800 Public Works	119.85	0.003061	135		135	9	144
40100-120900 Real Estate & Facilities Se	2,263.80	0.057815	2,569		2,569	193	2,762
50003-131900 Fleet Services	17,774.78	0.453952	20,192		20,192	1,577	21,769
C0002 Clerk of Courts	111,658.60	2.851659	126,854		126,854	9,940	136,794
C0003 Clerk - Board Svcs	88,536.38	2.261138	100,584		100,584	7,877	108,461
C0004 Clerk of Courts	1,815.11	0.046356	2,059		2,059	154	2,213
C1003 Clerk of Courts	5,953.73	0.152053	6,758		6,758	520	7,278
C1006 Clerk of Courts	179,770.39	4.591172	204,227		204,227	16,004	220,231
All Other	1,302,664.77	33.268869	1,480,167		1,480,167	116,572	1,596,739
Schedule .4 Total for Utilities	3,915,566.54	100.000000	4,448,343		4,448,343	312,061	4,760,404

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Allocation Basis: Utilities Costs Identified to Fund/Dept

Allocation Source: FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	30,211.89	0.392066	39,011		39,011	2,906	41,917
00004-100201 Legal Counsel & Admin	30,211.89	0.392066	39,011		39,011		39,011
00004-100302 JB Court Administration	387,021.63	5.022463	499,841		499,841	37,436	537,277
00004-101002 Property Appraiser Opns	63,825.01	0.828271	82,420		82,420	6,156	88,576
00004-101201 Tax Collector	40,992.23	0.531965	52,936		52,936	3,957	56,893
00004-101301 Law Enforcement	339,041.95	4.399820	437,865		437,865	32,794	470,659
00004-101501 State Attorney Part I	101,146.20	1.312596	130,629		130,629	9,779	140,408
00004-101551 State Attorney Part II (Vic	69,936.80	0.907585	90,321		90,321	6,750	97,071
00004-101601 Public Defender	76,867.11	0.997521	99,270		99,270	7,424	106,694
00004-102050 Environmental Protection Co	51,581.99	0.669391	66,609		66,609	4,977	71,586
00004-110002 Exec Mgmt/Adm	30,211.89	0.392066	39,011		39,011		39,011
00004-110600 Mgmt & Budget	30,211.89	0.392066	39,011		39,011		39,011
00004-110650 Procurement Svcs	30,211.89	0.392066	39,011		39,011		39,011
00004-110700 Economic Development	29,095.65	0.377581	37,568		37,568	2,804	40,372
00004-110800 Info & Innov	140,075.39	1.817788	180,895		180,895		180,895
00004-110850 Strategic Plan	23,182.26	0.300841	29,936		29,936		29,936
00004-120001 Office of Community Affairs	45,657.71	0.592510	58,965		58,965	4,405	63,370
00004-120010 Communications	90,874.48	1.179298	117,362		117,362	8,779	126,141
00004-120100 Human Resources	87,808.24	1.139506	113,398		113,398		113,398
00004-120800 Public Works	19,654.43	0.255060	25,381		25,381	1,889	27,270
00004-120900 Real Estate & Facilities	70,484.35	0.914691	91,027		91,027		91,027
00004-130020 Pet Resources	76,336.26	0.990632	98,586		98,586	7,370	105,956
00004-130100 Extension Services	41,672.67	0.540795	53,819		53,819	4,017	57,836
00004-130150 Sunshine Line Dept. SL	23,593.87	0.306183	30,471		30,471	2,267	32,738
00004-130210 CS Children's Services	75,467.85	0.979363	97,464		97,464	7,288	104,752
00004-130300 Consumer and Veteran Servic	15,768.05	0.204625	20,364		20,364	1,515	21,879
00004-130500 Aging Services	192,551.34	2.498780	248,668		248,668	18,611	267,279
00004-131100 HC - Health Care Services	720.99	0.009356	927		927	62	989
00004-131400 SS Social Services Div	117,678.59	1.527140	151,978		151,978	11,373	163,351
00004-131500 HM Homeless Services	30,211.89	0.392066	39,011		39,011	2,906	41,917
00004-131600 FR Fire Rescue	2,698.22	0.035015	3,484		3,484	254	3,738
00004-132200 Medical Examiner	95,604.41	1.240679	123,470		123,470	9,240	132,710
00004-132250 Parks & Recreation -PR	74,451.99	0.966180	96,155		96,155	7,192	103,347
00004-13300X Opns & Leg Affairs	30,211.89	0.392066	39,011		39,011	2,906	41,917
00004-133100 Ent Sol & QA	30,211.89	0.392066	39,011		39,011	2,906	41,917
00004-167001 Guardian Ad-Litem	45,657.71	0.592510	58,965		58,965	4,405	63,370
00051-110501 Affordable Housing	20,677.03	0.268330	26,701		26,701	1,986	28,687
00051-120151 Code Enforcement	90,883.02	1.179409	117,372		117,372	8,780	126,152
00051-120200 Development Services - PGM	14,899.90	0.193359	19,243		19,243	1,433	20,676
00051-120800 Public Works	64,560.20	0.837812	83,376		83,376	6,228	89,604
00051-120900 Real Estate & Facilities Se	1,422.69	0.018463	1,832		1,832	128	1,960
00051-130300 Consumer and Veteran Servic	2,089.22	0.027112	2,695		2,695	190	2,885
00051-131600 FR Fire Rescue	125,689.75	1.631103	162,320		162,320	12,147	174,467
00051-132250 Parks & Recreation -PR	1,192,766.25	15.478784	1,540,443		1,540,443	115,388	1,655,831
00101-101100 Supervisor of Elections	40,992.23	0.531965	52,936		52,936	3,957	56,893
10107-130300 Consumer and Veteran Servic	322.66	0.004187	416		416	29	445
10110-110850 Strategic Planning & ERP Im	6,540.12	0.084873	8,439		8,439	621	9,060

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100311 JB Children's Justice Cente	40,684.62	0.527973	52,538		52,538	3,926	56,464
10122-110850 Strategic Planning & ERP Im	48,535.35	0.629854	62,673		62,673	4,682	67,355
10127-102050 Environmental Protection Co	6,249.76	0.081104	8,066		8,066	592	8,658
10129-131100 HC - Health Care Services	35,078.26	0.455218	45,299		45,299	3,384	48,683
10134-120800 Public Works	1,101.16	0.014290	1,418		1,418	98	1,516
10134-131600 FR Fire Rescue	3,571.88	0.046353	4,607		4,607	334	4,941
10147-130300 Consumer and Veteran Servic	510.75	0.006628	657		657	45	702
10210-120200 Development Services - PGM	246.93	0.003204	318		318	21	339
10214-120200 Development Services - PGM	28,516.58	0.370066	36,824		36,824	2,742	39,566
10215-120200 Development Services - PGM	231.85	0.003009	295		295	19	314
10216-130100 Extension Services	672.63	0.008729	866		866	58	924
10217-102050 Environmental Protection Co	1,512.25	0.019625	1,948		1,948	137	2,085
10217-120200 Development Services - PGM	732.95	0.009512	944		944	63	1,007
10219-120800 Public Works	803.16	0.010423	1,035		1,035	70	1,105
10300-120200 Development Services - PGM	1,551.72	0.020137	1,999		1,999	140	2,139
10300-120800 Public Works	71,120.32	0.922944	91,848		91,848	6,860	98,708
10300-120900 Real Estate & Facilities Se	6,062.76	0.078678	7,826		7,826	576	8,402
10302-120800 Public Works	256.09	0.003323	329		329	22	351
10400-132000 Library Services	1,380,808.76	17.919050	1,783,895		1,783,895	135,022	1,918,917
10600-801200 Civil Service Board	30,211.89	0.392066	39,011		39,011	2,906	41,917
10770-110501 Affordable Housing	4,369.42	0.056703	5,638		5,638	408	6,046
10771-110501 Affordable Housing	13,037.13	0.169186	16,834		16,834	1,247	18,081
10773-110501 Affordable Housing	1,901.44	0.024675	2,452		2,452	175	2,627
10775-110501 Affordable Housing	177.92	0.002309	228		228	16	244
10777-110501 Affordable Housing	9.34	0.000121	11		11	1	12
10784-110850 Strategic Planning & ERP Im	10,218.07	0.132602	13,193		13,193	971	14,164
10803-110700 Economic Development	1,753.48	0.022755	2,261		2,261	161	2,422
10900-132000 Library Services	69,936.80	0.907585	90,321		90,321	6,750	97,071
10902-102301 Planning Commission	30,211.89	0.392066	39,011		39,011	2,906	41,917
11202-130500 Aging Services	2,209.96	0.028679	2,851		2,851	203	3,054
11208-130500 Aging Services	1,220.22	0.015835	1,574		1,574	110	1,684
11210-130500 Aging Services	12,527.39	0.162571	16,176		16,176	1,200	17,376
11212-130500 Aging Services	1,756.67	0.022797	2,264		2,264	161	2,425
11216-130500 Aging Services	6,924.42	0.089860	8,939		8,939	657	9,596
11223-131400 SS Social Services Div	1,276.58	0.016566	1,647		1,647	116	1,763
11302-131400 SS Social Services Div	15,620.47	0.202710	20,171		20,171	1,501	21,672
11304-131400 SS Social Services Div	958.42	0.012438	1,235		1,235	86	1,321
11306-131400 SS Social Services Div	11,878.19	0.154146	15,335		15,335	1,140	16,475
11308-131100 HC - Health Care Services	1,179.96	0.015313	1,517		1,517	106	1,623
12178-130210 CS Children's Services	232.93	0.003023	297		297	19	316
12200-130210 CS Children's Services	2,558.42	0.033201	3,300		3,300	239	3,539
12204-130210 CS Children's Services	918.53	0.011920	1,183		1,183	82	1,265
12231-130150 Sunshine Line Dept. SL	11,307.17	0.146736	14,601		14,601	1,084	15,685
12241-130210 CS Children's Services	14,531.73	0.188581	18,765		18,765	1,394	20,159
12242-130210 CS Children's Services	893.81	0.011599	1,152		1,152	80	1,232

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12243-130210 CS Children's Services	18,609.04	0.241494	24,030		24,030	1,788	25,818
12343-102050 Environmental Protection Co	1,408.16	0.018274	1,815		1,815	127	1,942
12345-102050 Environmental Protection Co	274.01	0.003556	352		352	24	376
12347-102050 Environmental Protection Co	5,926.32	0.076907	7,647		7,647	564	8,211
12349-102050 Environmental Protection Co	1,828.69	0.023731	2,357		2,357	169	2,526
12351-102050 Environmental Protection Co	537.25	0.006972	691		691	48	739
12353-102050 Environmental Protection Co	1,694.48	0.021990	2,184		2,184	154	2,338
12355-102050 Environmental Protection Co	181.22	0.002352	233		233	16	249
12356-102050 Environmental Protection Co	83.76	0.001087	107		107	6	113
12357-102050 Environmental Protection Co	12.08	0.000157	14		14	1	15
12358-102050 Environmental Protection Co	113.02	0.001467	144		144	9	153
12359-120900 Real Estate & Facilities Se	1,561.63	0.020266	2,013		2,013	140	2,153
12359-131000 HS - Head Start	471,970.64	6.124865	609,541		609,541	45,646	655,187
12360-131000 HS - Head Start	5,134.69	0.066634	6,625		6,625	490	7,115
12361-120900 Real Estate & Facilities Se	173.54	0.002252	223		223	14	237
12361-131000 HS - Head Start	104,403.35	1.354865	134,836		134,836	10,088	144,924
12365-110501 Affordable Housing	8,329.75	0.108097	10,754		10,754	800	11,554
12366-110501 Affordable Housing	42,892.78	0.556629	55,393		55,393	4,140	59,533
12367-110501 Affordable Housing	1,452.31	0.018847	1,871		1,871	130	2,001
12368-110501 Affordable Housing	513.09	0.006658	660		660	45	705
12373-110700 Economic Development	2,410.46	0.031281	3,111		3,111	225	3,336
12470-130500 Aging Services	11,990.19	0.155599	15,481		15,481	1,152	16,633
12471-130500 Aging Services	8,348.45	0.108340	10,779		10,779	801	11,580
12473-130500 Aging Services	3,557.73	0.046169	4,589		4,589	333	4,922
12474-130500 Aging Services	9,706.24	0.125960	12,529		12,529	927	13,456
12475-130500 Aging Services	525.41	0.006818	676		676	46	722
12477-130500 Aging Services	1,786.34	0.023182	2,304		2,304	165	2,469
12478-130500 Aging Services	2,083.11	0.027033	2,686		2,686	190	2,876
12479-130500 Aging Services	16,610.67	0.215560	21,451		21,451	1,596	23,047
12492-131400 SS Social Services Div	11,701.36	0.151851	15,111		15,111	1,122	16,233
12493-131400 SS Social Services Div	0.44	0.000006	1		1		1
12494-131400 SS Social Services Div	11,426.83	0.148288	14,754		14,754	1,096	15,850
12495-131100 HC - Health Care Services	1,575.19	0.020442	2,030		2,030	143	2,173
12585-131600 FR Fire Rescue	184.73	0.002397	237		237	16	253
12587-131600 FR Fire Rescue	83.89	0.001089	107		107	6	113
12597-100311 JB Children's Justice Cente	4,973.09	0.064537	6,419		6,419	471	6,890
12696-131600 FR Fire Rescue	49.90	0.000648	63		63	3	66
12698-131600 FR Fire Rescue	22.63	0.000294	29		29	1	30
12702-131600 FR Fire Rescue	708.20	0.009190	912		912	60	972
12705-130210 CS Children's Services	887.27	0.011514	1,143		1,143	79	1,222
12706-130100 Extension Services	6,555.65	0.085074	8,458		8,458	622	9,080
12708-130150 Sunshine Line Dept. SL	4,046.04	0.052506	5,220		5,220	380	5,600
12772-110700 Economic Development	178.06	0.002311	228		228	16	244
12773-102050 Environmental Protection Co	5,611.99	0.072828	7,238		7,238	532	7,770

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12775-102050 Environmental Protection Co	461.51	0.005989	594		594	39	633
12777-102050 Environmental Protection Co	199.40	0.002588	255		255	17	272
12779-102050 Environmental Protection Co	1,995.93	0.025902	2,572		2,572	184	2,756
12781-102050 Environmental Protection Co	764.39	0.009920	985		985	66	1,051
12783-102050 Environmental Protection Co	139.95	0.001816	179		179	10	189
12785-102050 Environmental Protection Co	577.39	0.007493	743		743	50	793
12787-102050 Environmental Protection Co	124.44	0.001615	157		157	9	166
12789-130210 CS Children's Services	5,342.93	0.069336	6,894		6,894	507	7,401
12791-130210 CS Children's Services	6,130.46	0.079556	7,913		7,913	582	8,495
12793-130210 CS Children's Services	19,197.38	0.249129	24,791		24,791	1,847	26,638
40003-120500 Public Utilities	1,790.14	0.023231	2,309		2,309	165	2,474
40003-120900 Real Estate & Facilities Se	532.80	0.006914	685		685	47	732
40010-120800 Public Works	1,734.84	0.022513	2,236		2,236	160	2,396
40100-120010 Communications & Digital Me	2,546.31	0.033044	3,285		3,285	238	3,523
40100-120200 Development Services - PGM	905.14	0.011746	1,166		1,166	81	1,247
40100-120500 Public Utilities	45,971.90	0.596587	59,369		59,369	4,438	63,807
40100-120800 Public Works	211.36	0.002743	272		272	17	289
40100-120900 Real Estate & Facilities Se	751.61	0.009754	969		969	64	1,033
50003-131900 Fleet Services	19,229.06	0.249540	24,831		24,831	1,850	26,681
C0002 Clerk of Courts	127,847.09	1.659099	165,111		165,111	12,359	177,470
C0003 Clerk - Board Svcs	101,372.58	1.315534	130,920		130,920	9,799	140,719
C0004 Clerk of Courts	2,078.26	0.026970	2,679		2,679	190	2,869
C1003 Clerk of Courts	6,816.92	0.088465	8,797		8,797	647	9,444
C1006 Clerk of Courts	437,520.95	5.677804	565,057		565,057	42,323	607,380
All Other	71,391.29	0.926460	92,197		92,197	6,886	99,083
Schedule .4 Total for Facilities Support Svcs	7,705,813.31	99.999998	9,951,999		9,951,999	702,721	10,654,720

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	19,408.36	1.907936	21,594		21,594	1,846	23,440
00004-120800 Public Works	266.98	0.026245	296		296	22	318
00004-120900 Real Estate & Facilities	182,560.83	17.946612	203,150		203,150		203,150
00004-130020 Pet Resources	15,785.91	1.551831	17,561		17,561	1,490	19,051
00004-130100 Extension Services	1,132.84	0.111364	1,258		1,258	102	1,360
00004-130210 CS Children's Services	23,751.76	2.334913	26,426		26,426	2,259	28,685
00004-130500 Aging Services	10,924.31	1.073912	12,151		12,151	1,028	13,179
00004-131400 SS Social Services Div	2,774.79	0.272775	3,086		3,086	258	3,344
00004-131600 FR Fire Rescue	944.79	0.092877	1,050		1,050	84	1,134
00004-132200 Medical Examiner	1,262.87	0.124146	1,403		1,403	112	1,515
00004-132250 Parks & Recreation -PR	17,022.28	1.673372	18,943		18,943	1,612	20,555
00004-132252 Conservation & Environmenta	97,033.82	9.538894	107,978		107,978	9,268	117,246
00051-120800 Public Works	1,133.39	0.111418	1,259		1,259	102	1,361
00051-120900 Real Estate & Facilities Se	3,684.90	0.362243	4,099		4,099	340	4,439
00051-131600 FR Fire Rescue	133,068.05	13.081232	148,074		148,074	12,710	160,784
00051-132250 Parks & Recreation -PR	272,707.31	26.808446	303,680		303,680	26,629	330,309
00051-132252 Conservation & Environmenta	9,155.85	0.900064	10,185		10,185	866	11,051
10134-120800 Public Works	51.96	0.005108	56		56	3	59
10134-131600 FR Fire Rescue	434.80	0.042743	482		482	38	520
10216-130100 Extension Services	18.29	0.001798	20		20	1	21
10217-132252 Conservation & Environmenta	2,450.61	0.240907	2,721		2,721	223	2,944
10219-120800 Public Works	37.90	0.003726	41		41	2	43
10300-120800 Public Works	3,355.68	0.329880	3,734		3,734	312	4,046
10300-120900 Real Estate & Facilities Se	15,703.09	1.543690	17,469		17,469	1,485	18,954
10302-120800 Public Works	12.08	0.001188	13		13	1	14
10400-132000 Library Services	96,459.17	9.482403	107,337		107,337	9,214	116,551
10900-132000 Library Services	1,446.70	0.142218	1,603		1,603	129	1,732
11202-130500 Aging Services	125.38	0.012325	139		139	10	149
11208-130500 Aging Services	69.23	0.006806	74		74	5	79
11210-130500 Aging Services	710.74	0.069869	787		787	61	848
11212-130500 Aging Services	99.66	0.009797	109		109	7	116
11216-130500 Aging Services	392.85	0.038619	435		435	33	468
11223-131000 HS - Head Start	30.10	0.002959	33		33	2	35
11302-131400 SS Social Services Div	368.32	0.036208	409		409	32	441
11304-131400 SS Social Services Div	22.60	0.002222	24		24	1	25
11306-131400 SS Social Services Div	280.08	0.027533	310		310	23	333
12178-130210 CS Children's Services	73.31	0.007207	80		80	5	85
12200-130210 CS Children's Services	805.20	0.079155	891		891	68	959
12204-130210 CS Children's Services	289.09	0.028419	319		319	25	344
12241-130210 CS Children's Services	4,573.53	0.449600	5,085		5,085	423	5,508
12242-130210 CS Children's Services	281.31	0.027654	311		311	23	334
12243-130210 CS Children's Services	5,856.77	0.575749	6,511		6,511	545	7,056
12359-120900 Real Estate & Facilities Se	4,044.77	0.397620	4,497		4,497	375	4,872
12359-131000 HS - Head Start	28,726.60	2.823964	31,964		31,964	2,736	34,700
12360-131000 HS - Head Start	312.52	0.030722	348		348	28	376
12361-120900 Real Estate & Facilities Se	449.48	0.044186	497		497	39	536
12361-131000 HS - Head Start	6,354.53	0.624681	7,065		7,065	595	7,660
12470-130500 Aging Services	680.26	0.066873	754		754	58	812

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12471-130500 Aging Services	473.65	0.046562	522		522	40	562
12473-130500 Aging Services	201.85	0.019843	223		223	17	240
12474-130500 Aging Services	550.68	0.054135	612		612	48	660
12475-130500 Aging Services	29.81	0.002930	33		33	2	35
12477-130500 Aging Services	101.35	0.009963	111		111	9	120
12478-130500 Aging Services	118.18	0.011618	129		129	9	138
12479-130500 Aging Services	942.40	0.092642	1,047		1,047	84	1,131
12492-131400 SS Social Services Div	275.91	0.027123	304		304	23	327
12494-131400 SS Social Services Div	269.44	0.026487	298		298	22	320
12585-131600 FR Fire Rescue	219.12	0.021541	243		243	18	261
12587-131600 FR Fire Rescue	99.51	0.009782	109		109	7	116
12696-131600 FR Fire Rescue	59.19	0.005819	64		64	3	67
12698-131600 FR Fire Rescue	26.84	0.002639	29		29	1	30
12702-131600 FR Fire Rescue	840.05	0.082581	932		932	71	1,003
12705-130210 CS Children's Services	279.25	0.027452	309		309	23	332
12706-130100 Extension Services	178.21	0.017519	198		198	14	212
12789-130210 CS Children's Services	1,681.56	0.165305	1,869		1,869	151	2,020
12791-130210 CS Children's Services	1,929.42	0.189671	2,144		2,144	175	2,319
12793-130210 CS Children's Services	6,041.93	0.593951	6,716		6,716	564	7,280
40003-120800 Public Works	832.82	0.081870	923		923	71	994
40003-120900 Real Estate & Facilities Se	1,380.00	0.135661	1,531		1,531	123	1,654
40010-120800 Public Works	81.86	0.008047	89		89	5	94
40100-120800 Public Works	9.97	0.000980	10		10	1	11
40100-120900 Real Estate & Facilities Se	1,946.74	0.191374	2,165		2,165	177	2,342
50003-131900 Fleet Services	16,118.24	1.584501	17,930		17,930	1,527	19,457
C0002 Clerk of Courts	4,440.69	0.436541	4,935		4,935	413	5,348
C0003 Clerk - Board Svcs	3,521.14	0.346145	3,916		3,916	328	4,244
C0004 Clerk of Courts	72.19	0.007097	78		78	5	83
C1003 Clerk of Courts	236.78	0.023277	263		263	19	282
C1006 Clerk of Courts	7,149.53	0.702833	7,946		7,946	669	8,615
Schedule .4 Total for Repair & Preservation	1,017,243.96	99.999998	1,131,989		1,131,989	79,849	1,211,838

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY18 Facilities R3M Cost Allocation - Real Estate & Facility Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100002 Commissioners	124,113	69,992	12,204	41,917	0
00004-100201 Legal Counsel & Admin	125,299	58,258	28,030	39,011	0
00004-100302 JB Court Administration	1,863,160	666,176	636,267	537,277	23,440
00004-101002 Property Appraiser Opns	296,236	147,437	60,223	88,576	0
00004-101201 Tax Collector	296,132	154,703	84,536	56,893	0
00004-101301 Law Enforcement	1,314,565	513,063	330,843	470,659	0
00004-101501 State Attorney Part I	437,198	118,178	178,612	140,408	0
00004-101551 State Attorney Part II (Vic	153,711	56,640	0	97,071	0
00004-101601 Public Defender	448,139	246,001	95,444	106,694	0
00004-102050 Environmental Protection Co	291,943	93,579	126,778	71,586	0
00004-110002 Exec Mgmt/Adm	109,681	65,482	5,188	39,011	0
00004-110600 Mgmt & Budget	103,976	56,677	8,288	39,011	0
00004-110650 Procurement Svcs	109,563	58,898	11,654	39,011	0
00004-110700 Economic Development	107,724	55,886	11,466	40,372	0
00004-110800 Info & Innov	501,611	183,759	136,957	180,895	0
00004-110850 Strategic Plan	57,927	27,468	523	29,936	0
00004-120001 Office of Community Affairs	142,916	76,843	2,703	63,370	0
00004-120010 Communications	421,184	251,353	43,690	126,141	0
00004-120100 Human Resources	253,597	105,643	34,556	113,398	0
00004-120800 Public Works	130,800	99,290	3,922	27,270	318
00004-120900 Real Estate & Facilities	1,597,193	1,061,844	241,172	91,027	203,150
00004-130020 Pet Resources	361,261	236,254	0	105,956	19,051
00004-130100 Extension Services	115,173	55,977	0	57,836	1,360
00004-130150 Sunshine Line Dept. SL	59,937	23,500	3,699	32,738	0
00004-130210 CS Children's Services	135,870	2,433	0	104,752	28,685
00004-130300 Consumer and Veteran Servic	82,563	58,680	2,004	21,879	0
00004-130500 Aging Services	536,127	232,685	22,984	267,279	13,179
00004-131100 HC - Health Care Services	2,516	1,527	0	989	0
00004-131400 SS Social Services Div	524,240	352,796	4,749	163,351	3,344
00004-131500 HM Homeless Services	101,911	59,994	0	41,917	0
00004-131600 FR Fire Rescue	24,608	18,621	1,115	3,738	1,134
00004-132200 Medical Examiner	249,048	114,823	0	132,710	1,515
00004-132250 Parks & Recreation -PR	212,393	88,368	123	103,347	20,555
00004-132252 Conservation & Environmenta	117,246	0	0	0	117,246
00004-13300X Opns & Leg Affairs	101,937	60,020	0	41,917	0
00004-133100 Ent Sol & QA	117,103	63,162	12,024	41,917	0
00004-167001 Guardian Ad-Litem	129,846	51,225	15,251	63,370	0
00051-110501 Affordable Housing	43,785	13,579	1,519	28,687	0
00051-120151 Code Enforcement	181,221	43,067	12,002	126,152	0
00051-120200 Development Services - PGM	69,386	37,226	11,484	20,676	0
00051-120800 Public Works	333,463	215,718	26,780	89,604	1,361
00051-120900 Real Estate & Facilities Se	34,812	23,174	5,239	1,960	4,439
00051-130300 Consumer and Veteran Servic	10,907	7,759	263	2,885	0
00051-131600 FR Fire Rescue	2,347,490	1,853,847	158,392	174,467	160,784
00051-132250 Parks & Recreation -PR	3,404,244	1,416,094	2,010	1,655,831	330,309
00051-132252 Conservation & Environmenta	11,051	0	0	0	11,051
00101-101100 Supervisor of Elections	336,898	212,224	67,781	56,893	0
10107-130300 Consumer and Veteran Servic	1,675	1,190	40	445	0
10110-110850 Strategic Planning & ERP Im	17,580	8,365	155	9,060	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
10117-100311 JB Children's Justice Cente	103,043	41,600	4,979	56,464	0
10122-110850 Strategic Planning & ERP Im	130,730	62,201	1,174	67,355	0
10127-102050 Environmental Protection Co	35,340	11,328	15,354	8,658	0
10129-131100 HC - Health Care Services	123,453	74,770	0	48,683	0
10134-120800 Public Works	4,206	1,874	757	1,516	59
10134-131600 FR Fire Rescue	21,626	15,653	512	4,941	520
10147-130300 Consumer and Veteran Servic	2,651	1,887	62	702	0
10210-120200 Development Services - PGM	1,137	611	187	339	0
10214-120200 Development Services - PGM	132,834	71,281	21,987	39,566	0
10215-120200 Development Services - PGM	1,061	573	174	314	0
10216-130100 Extension Services	1,835	890	0	924	21
10217-102050 Environmental Protection Co	8,522	2,727	3,710	2,085	0
10217-120200 Development Services - PGM	3,387	1,820	560	1,007	0
10217-132252 Conservation & Environmenta	2,944	0	0	0	2,944
10219-120800 Public Works	3,066	1,364	554	1,105	43
10300-120200 Development Services - PGM	7,195	3,868	1,188	2,139	0
10300-120800 Public Works	273,994	121,843	49,397	98,708	4,046
10300-120900 Real Estate & Facilities Se	148,519	98,796	22,367	8,402	18,954
10302-120800 Public Works	972	434	173	351	14
10400-132000 Library Services	3,369,154	1,333,686	0	1,918,917	116,551
10600-801200 Civil Service Board	197,472	153,985	1,570	41,917	0
10770-110501 Affordable Housing	9,222	2,858	318	6,046	0
10771-110501 Affordable Housing	27,593	8,558	954	18,081	0
10773-110501 Affordable Housing	4,004	1,239	138	2,627	0
10775-110501 Affordable Housing	370	113	13	244	0
10777-110501 Affordable Housing	18	5	1	12	0
10784-110850 Strategic Planning & ERP Im	27,489	13,078	247	14,164	0
10803-110700 Economic Development	6,465	3,357	686	2,422	0
10900-132000 Library Services	175,387	55,774	20,810	97,071	1,732
10902-102301 Planning Commission	143,174	71,902	29,355	41,917	0
11202-130500 Aging Services	6,120	2,656	261	3,054	149
11208-130500 Aging Services	3,368	1,462	143	1,684	79
11210-130500 Aging Services	34,829	15,118	1,487	17,376	848
11212-130500 Aging Services	4,856	2,109	206	2,425	116
11216-130500 Aging Services	19,229	8,348	817	9,596	468
11223-131000 HS - Head Start	35	0	0	0	35
11223-131400 SS Social Services Div	5,627	3,816	48	1,763	0
11302-131400 SS Social Services Div	69,553	46,814	626	21,672	441
11304-131400 SS Social Services Div	4,242	2,858	38	1,321	25
11306-131400 SS Social Services Div	52,872	35,588	476	16,475	333
11308-131100 HC - Health Care Services	4,125	2,502	0	1,623	0
12178-130210 CS Children's Services	407	6	0	316	85
12200-130210 CS Children's Services	4,578	80	0	3,539	959
12204-130210 CS Children's Services	1,637	28	0	1,265	344
12231-130150 Sunshine Line Dept. SL	28,708	11,257	1,766	15,685	0
12241-130210 CS Children's Services	26,133	466	0	20,159	5,508
12242-130210 CS Children's Services	1,593	27	0	1,232	334

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12243-130210 CS Children's Services	33,471	597	0	25,818	7,056
12343-102050 Environmental Protection Co	7,938	2,543	3,453	1,942	0
12345-102050 Environmental Protection Co	1,534	491	667	376	0
12347-102050 Environmental Protection Co	33,511	10,743	14,557	8,211	0
12349-102050 Environmental Protection Co	10,317	3,304	4,487	2,526	0
12351-102050 Environmental Protection Co	3,012	961	1,312	739	0
12353-102050 Environmental Protection Co	9,553	3,062	4,153	2,338	0
12355-102050 Environmental Protection Co	1,013	322	442	249	0
12356-102050 Environmental Protection Co	461	148	200	113	0
12357-102050 Environmental Protection Co	64	21	28	15	0
12358-102050 Environmental Protection Co	625	199	273	153	0
12359-120900 Real Estate & Facilities Se	38,215	25,437	5,753	2,153	4,872
12359-131000 HS - Head Start	809,071	119,184	0	655,187	34,700
12360-131000 HS - Head Start	8,776	1,285	0	7,115	376
12361-120900 Real Estate & Facilities Se	4,223	2,815	635	237	536
12361-131000 HS - Head Start	178,938	26,354	0	144,924	7,660
12365-110501 Affordable Housing	17,623	5,460	609	11,554	0
12366-110501 Affordable Housing	90,880	28,183	3,164	59,533	0
12367-110501 Affordable Housing	3,047	942	104	2,001	0
12368-110501 Affordable Housing	1,073	331	37	705	0
12373-110700 Economic Development	8,897	4,621	940	3,336	0
12470-130500 Aging Services	33,337	14,470	1,422	16,633	812
12471-130500 Aging Services	23,205	10,074	989	11,580	562
12473-130500 Aging Services	9,868	4,284	422	4,922	240
12474-130500 Aging Services	26,982	11,716	1,150	13,456	660
12475-130500 Aging Services	1,445	628	60	722	35
12477-130500 Aging Services	4,946	2,146	211	2,469	120
12478-130500 Aging Services	5,764	2,504	246	2,876	138
12479-130500 Aging Services	46,211	20,061	1,972	23,047	1,131
12492-131400 SS Social Services Div	52,087	35,057	470	16,233	327
12493-131400 SS Social Services Div	2	1	0	1	0
12494-131400 SS Social Services Div	50,864	34,236	458	15,850	320
12495-131100 HC - Health Care Services	5,517	3,344	0	2,173	0
12585-131600 FR Fire Rescue	3,740	2,968	258	253	261
12587-131600 FR Fire Rescue	1,686	1,342	115	113	116
12597-100311 JB Children's Justice Cente	12,568	5,074	604	6,890	0
12696-131600 FR Fire Rescue	996	796	67	66	67
12698-131600 FR Fire Rescue	453	363	30	30	30
12702-131600 FR Fire Rescue	14,383	11,417	991	972	1,003
12705-130210 CS Children's Services	1,581	27	0	1,222	332
12706-130100 Extension Services	18,086	8,794	0	9,080	212
12708-130150 Sunshine Line Dept. SL	10,250	4,020	630	5,600	0
12772-110700 Economic Development	649	339	66	244	0
12773-102050 Environmental Protection Co	31,721	10,170	13,781	7,770	0
12775-102050 Environmental Protection Co	2,585	827	1,125	633	0
12777-102050 Environmental Protection Co	1,116	358	486	272	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12779-102050 Environmental Protection Co	11,265	3,612	4,897	2,756	0
12781-102050 Environmental Protection Co	4,295	1,376	1,868	1,051	0
12783-102050 Environmental Protection Co	783	253	341	189	0
12785-102050 Environmental Protection Co	3,242	1,038	1,411	793	0
12787-102050 Environmental Protection Co	689	222	301	166	0
12789-130210 CS Children's Services	9,588	167	0	7,401	2,020
12791-130210 CS Children's Services	11,008	194	0	8,495	2,319
12793-130210 CS Children's Services	34,533	615	0	26,638	7,280
40003-120500 Public Utilities	3,094	620	0	2,474	0
40003-120800 Public Works	240,192	239,198	0	0	994
40003-120900 Real Estate & Facilities Se	13,009	8,668	1,955	732	1,654
40010-120800 Public Works	6,644	2,957	1,197	2,396	94
40100-120010 Communications & Digital Me	11,767	7,027	1,217	3,523	0
40100-120200 Development Services - PGM	4,189	2,248	694	1,247	0
40100-120500 Public Utilities	79,898	16,091	0	63,807	0
40100-120800 Public Works	803	359	144	289	11
40100-120900 Real Estate & Facilities Se	18,371	12,234	2,762	1,033	2,342
50003-131900 Fleet Services	431,382	363,475	21,769	26,681	19,457
C0002 Clerk of Courts	526,696	207,084	136,794	177,470	5,348
C0003 Clerk - Board Svcs	417,611	164,187	108,461	140,719	4,244
C0004 Clerk of Courts	8,518	3,353	2,213	2,869	83
C1003 Clerk of Courts	28,034	11,030	7,278	9,444	282
C1006 Clerk of Courts	1,374,194	537,968	220,231	607,380	8,615
All Other	1,822,554	126,732	1,596,739	99,083	0
Direct Bill	0	0	0	0	0
Total	30,470,377	13,843,415	4,760,404	10,654,720	1,211,838

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & Quality Assurance

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-01001001), Cost Centers 133101 Enterprise Solutions & QA Operations. For cost allocation purposes, these costs have been allocated using the number of Oracle users by benefiting Fund/Dept supported by ESQA.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,710,595			4,710,595
Inbound Costs:				
Building Depreciation	18,450		18,450	
Equipment Depreciation	2,344		2,344	
00004-165000 Non-Dept Allot	14,266	107	14,373	
00004-100101 Internal Auditor	1,987	420	2,407	
00004-100201 Legal Counsel & Admin	9,937	1,673	11,610	
00004-110002 Exec Mgmt/Adm	16,576	1,459	18,035	
00004-110600 Mgmt & Budget	3,689	514	4,203	
00004-110650 Procurement Svcs	-712		-712	
00004-110800 Info & Innov	171,811	39,694	211,505	
00004-110850 Strategic Plan	1,133	189	1,322	
00004-120100 Human Resources	31,946	2,800	34,746	
00004-120900 Real Estate & Facilities	108,563	8,540	117,103	
00004-133100 Ent Sol & QA		24,146	24,146	
C0003 Clerk - Board Svcs		9,055	9,055	
Total Allocated Additions:	<u>379,990</u>	<u>88,597</u>	468,587	468,587
Total To Be Allocated:	<u>5,090,585</u>	<u>88,597</u>		<u>5,179,182</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Ent Sol & Quality Assur
Other Expense & Cost			
512001 Salaries & Wages	359,090	0	359,090
512004 Cafeteria Plan Benefits	74,998	0	74,998
512005 Deferred Compensation	29,433	0	29,433
512006 Reg Pay Exempt Employees	1,590,153	0	1,590,153
512011 Other Reg Pay	124,342	0	124,342
514001 Overtime Pay	7	0	7
515005 Parking Stipend	2,070	0	2,070
516001 Annual Leave	113,681	0	113,681
517001 Sick Leave	41,800	0	41,800
518001 Paid Compensatory Leave	657	0	657
521001 FICA/Medicare Taxes	170,730	0	170,730
522001 Florida Retirement System	204,085	0	204,085
523001 Health Insurance	214,875	0	214,875
523002 Short and Long Term Disability	27,355	0	27,355
523003 Employee Life Insurance	7,167	0	7,167
524001 Workers' Comp Assessments	5,644	0	5,644
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,500	0	4,500
529007 FEMA reimbursed payroll costs	0	0	0
531540 Information Technology Services	1,402,467	0	1,402,467
531990 Other Professional Services	15,087	0	15,087
534990 Other Contractual Services	246,218	0	246,218
540002 Vicinity Mileage	29	0	29
540003 Hotel/Lodging	5,151	0	5,151
540004 Airfare	0	0	0
540006 Out-of-Vicinity Auto Mileage	460	0	460
540007 Parking and Tolls	216	0	216
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	586	0	586
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0
541001 Telecommunications Services	469	0	469
541002 Telephone Equipment/Service	185	0	185
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0
545060 General Liab Insurance Assessments	6,180	0	6,180
546012 Maint - Office Equip & Furniture	0	0	0
546090 Fleet Management Services	120	0	120
547001 Printing And Binding	1,370	0	1,370
549001 Awards Programs	91	0	91
551001 Office Supplies & Minor Office Equipment	29,034	0	29,034
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Ent Sol & Quality Assur
554001 Memberships & Dues	1,080	0	1,080
555040 Training/Educational Costs- General	26,400	0	26,400
555051 Training - Locally	0	0	0
555053 Training - Registration	4,865	0	4,865
Departmental Total			
----- Expenditures Per Financial Statement	4,710,595		
Deductions			
----- *Total Disallowed Costs	0	0	0
 Functional Cost	 4,710,595	 0	 4,710,595
Allocation Step 1			
----- Inbound - All Others	379,990	0	379,990
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	5,090,585	0	5,090,585
Allocation Step 2			
----- Inbound - All Others	88,597	0	88,597
2nd Allocation	88,597	0	88,597
Total For 00004-133100 Ent Sol & QA			
----- Schedule .3 Total	5,179,182	0	5,179,182

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	1.00	0.016941	859		859		859
00004-100002 Commissioners	24.00	0.406573	20,695		20,695	383	21,078
00004-100101 Internal Auditor	4.00	0.067762	3,450		3,450		3,450
00004-100201 Legal Counsel & Admin	59.00	0.999492	50,878		50,878		50,878
00004-100302 JB Court Administration	74.00	1.253600	63,817		63,817	1,207	65,024
00004-101501 State Attorney Part I	8.00	0.135524	6,893		6,893	122	7,015
00004-101601 Public Defender	3.00	0.050822	2,583		2,583	44	2,627
00004-102021 Value Adjustment Board	29.00	0.491276	25,009		25,009	468	25,477
00004-102050 Environmental Protection Co	88.85	1.505167	76,619		76,619	1,449	78,068
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.050822	2,583		2,583	44	2,627
00004-110002 Exec Mgmt/Adm	13.00	0.220227	11,207		11,207		11,207
00004-110600 Mgmt & Budget	20.00	0.338811	17,249		17,249		17,249
00004-110650 Procurement Svcs	33.00	0.559038	28,454		28,454		28,454
00004-110700 Economic Development	24.70	0.418431	21,299		21,299	396	21,695
00004-110800 Info & Innov	120.00	2.032865	103,480		103,480		103,480
00004-110850 Strategic Plan	3.28	0.055565	2,824		2,824		2,824
00004-120001 Office of Community Affairs	4.00	0.067762	3,450		3,450	59	3,509
00004-120010 Communications	38.91	0.659156	33,551		33,551	629	34,180
00004-120030 Customer Service & Support	3.93	0.066576	3,388		3,388	58	3,446
00004-120100 Human Resources	56.00	0.948670	48,291		48,291		48,291
00004-120800 Public Works	23.50	0.398103	20,264		20,264	376	20,640
00004-120900 Real Estate & Facilities	161.00	2.727427	138,844		138,844		138,844
00004-130020 Pet Resources	96.67	1.637642	83,364		83,364	1,578	84,942
00004-130100 Extension Services	21.83	0.369812	18,822		18,822	351	19,173
00004-130150 Sunshine Line Dept. SL	41.19	0.697781	35,516		35,516	670	36,186
00004-130210 CS Children's Services	53.69	0.909538	46,302		46,302	875	47,177
00004-130300 Consumer and Veteran Servic	28.39	0.480942	24,482		24,482	457	24,939
00004-130500 Aging Services	89.26	1.512112	76,971		76,971	1,457	78,428
00004-131100 HC - Health Care Services	1.33	0.022531	1,143		1,143	16	1,159
00004-131400 SS Social Services Div	42.78	0.724716	36,887		36,887	699	37,586
00004-131500 HM Homeless Services	7.00	0.118584	6,034		6,034	106	6,140
00004-131600 FR Fire Rescue	7.16	0.121294	6,170		6,170	109	6,279
00004-132200 Medical Examiner	36.00	0.609859	31,045		31,045	581	31,626
00004-132250 Parks & Recreation -PR	12.25	0.207522	10,561		10,561	195	10,756
00004-132252 Conservation & Environmenta	141.86	2.403185	122,334		122,334	2,325	124,659
00004-13300X Opns & Leg Affairs	12.00	0.203286	10,348		10,348	191	10,539
00004-133100 Ent Sol & QA	28.00	0.474335	24,146		24,146		24,146
00004-167001 Guardian Ad-Litem	8.00	0.135524	6,893		6,893	122	7,015
00051-110501 Affordable Housing	4.21	0.071320	3,628		3,628	61	3,689
00051-120030 Customer Service & Support	16.99	0.287820	14,651		14,651	270	14,921
00051-120151 Code Enforcement	45.30	0.767406	39,063		39,063	742	39,805
00051-120200 Development Services - PGM	61.80	1.046925	53,295		53,295	1,008	54,303
00051-120800 Public Works	99.77	1.690158	86,035		86,035	1,625	87,660
00051-120900 Real Estate & Facilities Se	3.25	0.055057	2,799		2,799	47	2,846
00051-130300 Consumer and Veteran Servic	3.76	0.063696	3,239		3,239	57	3,296
00051-131600 FR Fire Rescue	1,009.10	17.094697	870,609		870,609	17,325	887,934
00051-132250 Parks & Recreation -PR	196.30	3.325428	169,283		169,283	3,216	172,499

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	13.39	0.226834	11,543		11,543	210	11,753
00101-101100 Supervisor of Elections	39.00	0.660681	33,627		33,627	630	34,257
10107-130300 Consumer and Veteran Servic	0.58	0.009826	497		497	8	505
10110-110850 Strategic Planning & ERP Im	0.17	0.002880	146		146	2	148
10122-110850 Strategic Planning & ERP Im	1.28	0.021684	1,101		1,101	16	1,117
10127-102050 Environmental Protection Co	10.77	0.182450	9,285		9,285	172	9,457
10129-131100 HC - Health Care Services	64.60	1.094359	55,708		55,708	1,054	56,762
10134-120800 Public Works	4.57	0.077418	3,941		3,941	68	4,009
10134-130000 911 Agency	2.00	0.033881	1,722		1,722	26	1,748
10134-131600 FR Fire Rescue	3.30	0.055904	2,842		2,842	49	2,891
10147-130300 Consumer and Veteran Servic	0.92	0.015585	791		791	11	802
10210-120200 Development Services - PGM	1.02	0.017279	877		877	13	890
10214-120200 Development Services - PGM	118.28	2.003727	101,997		101,997	1,935	103,932
10215-120200 Development Services - PGM	0.96	0.016263	825		825	13	838
10216-130100 Extension Services	0.35	0.005929	301		301	4	305
10217-102050 Environmental Protection Co	2.60	0.044045	2,237		2,237	38	2,275
10217-120200 Development Services - PGM	3.04	0.051499	2,618		2,618	45	2,663
10217-132252 Conservation & Environmenta	3.58	0.060647	3,084		3,084	54	3,138
10219-120800 Public Works	3.34	0.056581	2,878		2,878	49	2,927
10300-120030 Customer Service & Support	6.08	0.102998	5,240		5,240	91	5,331
10300-120200 Development Services - PGM	6.44	0.109097	5,553		5,553	97	5,650
10300-120800 Public Works	295.39	5.004066	254,737		254,737	4,838	259,575
10300-120900 Real Estate & Facilities Se	13.85	0.234626	11,940		11,940	217	12,157
10302-120800 Public Works	1.06	0.017957	912		912	14	926
10400-132000 Library Services	337.93	5.724716	291,419		291,419	5,541	296,960
10600-801200 Civil Service Board	8.00	0.135524	6,893		6,893	122	7,015
10770-110501 Affordable Housing	0.89	0.015077	763		763	11	774
10771-110501 Affordable Housing	2.65	0.044892	2,279		2,279	38	2,317
10773-110501 Affordable Housing	0.39	0.006607	334		334	5	339
10775-110501 Affordable Housing	0.04	0.000678	34		34		34
10784-110850 Strategic Planning & ERP Im	0.27	0.004574	231		231	2	233
10803-110700 Economic Development	1.49	0.025241	1,282		1,282	20	1,302
10900-132000 Library Services	5.07	0.085889	4,371		4,371	75	4,446
10902-102301 Planning Commission	42.00	0.711503	36,217		36,217	686	36,903
11202-130500 Aging Services	1.02	0.017279	877		877	13	890
11208-130500 Aging Services	0.57	0.009656	488		488	8	496
11210-130500 Aging Services	5.81	0.098425	5,009		5,009	86	5,095
11212-130500 Aging Services	0.81	0.013722	695		695	10	705
11216-130500 Aging Services	3.21	0.054379	2,765		2,765	47	2,812
11223-131400 SS Social Services Div	0.46	0.007793	393		393	5	398
11302-131400 SS Social Services Div	5.68	0.096222	4,899		4,899	85	4,984
11304-131400 SS Social Services Div	0.35	0.005929	301		301	4	305
11306-131400 SS Social Services Div	4.32	0.073183	3,722		3,722	63	3,785

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.17	0.036761	1,869		1,869	30	1,899
12178-130210 CS Children's Services	0.17	0.002880	146		146	2	148
12200-130210 CS Children's Services	1.82	0.030832	1,569		1,569	26	1,595
12204-130210 CS Children's Services	0.65	0.011011	559		559	9	568
12231-130150 Sunshine Line Dept. SL	19.74	0.334406	17,022		17,022	317	17,339
12241-130210 CS Children's Services	10.34	0.175165	8,914		8,914	162	9,076
12242-130210 CS Children's Services	0.64	0.010842	550		550	9	559
12243-130210 CS Children's Services	13.24	0.224293	11,413		11,413	207	11,620
12343-102050 Environmental Protection Co	2.43	0.041166	2,092		2,092	36	2,128
12345-102050 Environmental Protection Co	0.47	0.007962	402		402	5	407
12347-102050 Environmental Protection Co	10.21	0.172963	8,805		8,805	158	8,963
12349-102050 Environmental Protection Co	3.15	0.053363	2,714		2,714	47	2,761
12351-102050 Environmental Protection Co	0.93	0.015755	799		799	11	810
12353-102050 Environmental Protection Co	2.92	0.049466	2,514		2,514	44	2,558
12355-102050 Environmental Protection Co	0.31	0.005252	266		266	2	268
12356-102050 Environmental Protection Co	0.14	0.002372	119		119	2	121
12357-102050 Environmental Protection Co	0.02	0.000339	17		17		17
12358-102050 Environmental Protection Co	0.19	0.003219	163		163	2	165
12359-120900 Real Estate & Facilities Se	3.57	0.060478	3,075		3,075	54	3,129
12359-131000 HS - Head Start	196.41	3.327291	169,380		169,380	3,217	172,597
12360-131000 HS - Head Start	2.14	0.036253	1,845		1,845	29	1,874
12361-120900 Real Estate & Facilities Se	0.40	0.006776	342		342	5	347
12361-131000 HS - Head Start	43.45	0.736066	37,466		37,466	709	38,175
12365-110501 Affordable Housing	1.70	0.028799	1,464		1,464	24	1,488
12366-110501 Affordable Housing	8.73	0.147891	7,525		7,525	136	7,661
12367-110501 Affordable Housing	0.30	0.005082	257		257	2	259
12368-110501 Affordable Housing	0.10	0.001694	85		85		85
12373-110700 Economic Development	2.05	0.034728	1,766		1,766	27	1,793
12470-130500 Aging Services	5.56	0.094189	4,794		4,794	84	4,878
12471-130500 Aging Services	3.87	0.065560	3,335		3,335	57	3,392
12473-130500 Aging Services	1.65	0.027952	1,421		1,421	24	1,445
12474-130500 Aging Services	4.50	0.076232	3,879		3,879	66	3,945
12475-130500 Aging Services	0.24	0.004066	207		207	2	209
12477-130500 Aging Services	0.83	0.014061	712		712	10	722
12478-130500 Aging Services	0.97	0.016432	834		834	13	847
12479-130500 Aging Services	7.70	0.130442	6,638		6,638	118	6,756
12492-131400 SS Social Services Div	4.25	0.071997	3,663		3,663	62	3,725
12494-131400 SS Social Services Div	4.15	0.070303	3,575		3,575	61	3,636
12495-110800 Information & Innovation Of	2.90	0.049128	2,498		2,498	44	2,542
12504-102400 Metropolitan Planning Organ	1.13	0.019143	972		972	15	987
12585-131600 FR Fire Rescue	1.66	0.028121	1,430		1,430	24	1,454
12587-131600 FR Fire Rescue	0.75	0.012705	643		643	10	653
12696-131600 FR Fire Rescue	0.45	0.007623	384		384	5	389
12698-131600 FR Fire Rescue	0.20	0.003388	171		171	2	173
12702-131600 FR Fire Rescue	6.37	0.107911	5,492		5,492	96	5,588

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12705-130210 CS Children's Services	0.63	0.010673	542		542	9	551
12706-130100 Extension Services	3.43	0.058106	2,955		2,955	51	3,006
12708-130150 Sunshine Line Dept. SL	7.06	0.119600	6,085		6,085	106	6,191
12751-102400 Metropolitan Planning Organ	4.87	0.082500	4,200		4,200	71	4,271
12772-110700 Economic Development	0.15	0.002541	127		127	2	129
12773-102050 Environmental Protection Co	9.67	0.163815	8,337		8,337	151	8,488
12775-102050 Environmental Protection Co	0.80	0.013552	687		687	10	697
12777-102050 Environmental Protection Co	0.34	0.005760	293		293	4	297
12779-102050 Environmental Protection Co	3.44	0.058275	2,963		2,963	51	3,014
12781-102050 Environmental Protection Co	1.32	0.022362	1,134		1,134	16	1,150
12783-102050 Environmental Protection Co	0.24	0.004066	207		207	2	209
12785-102050 Environmental Protection Co	0.99	0.016771	851		851	13	864
12787-102050 Environmental Protection Co	0.21	0.003558	181		181	2	183
12789-130210 CS Children's Services	3.80	0.064374	3,273		3,273	57	3,330
12791-130210 CS Children's Services	4.36	0.073861	3,757		3,757	65	3,822
12793-130210 CS Children's Services	13.66	0.231408	11,775		11,775	214	11,989
40003-120500 Public Utilities	25.79	0.436896	22,236		22,236	418	22,654
40003-120800 Public Works	179.00	3.032356	154,363		154,363	2,929	157,292
40003-120900 Real Estate & Facilities Se	1.22	0.020667	1,050		1,050	16	1,066
40010-120800 Public Works	7.21	0.122141	6,215		6,215	112	6,327
40100-120010 Communications & Digital Me	1.09	0.018465	937		937	15	952
40100-120200 Development Services - PGM	3.75	0.063527	3,231		3,231	57	3,288
40100-120500 Public Utilities	662.20	11.218025	571,062		571,062	10,847	581,909
40100-120800 Public Works	0.88	0.014908	755		755	11	766
40100-120900 Real Estate & Facilities Se	1.72	0.029138	1,480		1,480	24	1,504
50003-131900 Fleet Services	58.00	0.982551	50,015		50,015	945	50,960
C0002 Clerk of Courts	187.19	3.171099	161,427		161,427	3,066	164,493
C0003 Clerk - Board Svcs	148.42	2.514315	127,997		127,997	2,428	130,425
C0004 Clerk of Courts	3.04	0.051499	2,618		2,618	45	2,663
C1003 Clerk of Courts	9.98	0.169067	8,605		8,605	154	8,759
C1006 Clerk of Courts	301.38	5.105540	259,901		259,901	4,935	264,836
Children's Board	1.00	0.016941	859		859	13	872
Schedule .4 Total for Ent Sol & Quality Assur	5,903.00	100.000000	5,090,585		5,090,585	88,597	5,179,182

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY18 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
00004-165000 Non-Dept Allot	859	859
00004-100002 Commissioners	21,078	21,078
00004-100101 Internal Auditor	3,450	3,450
00004-100201 Legal Counsel & Admin	50,878	50,878
00004-100302 JB Court Administration	65,024	65,024
00004-101501 State Attorney Part I	7,015	7,015
00004-101601 Public Defender	2,627	2,627
00004-102021 Value Adjustment Board	25,477	25,477
00004-102050 Environmental Protection Co	78,068	78,068
00004-102551 Soil & Water BOCC- Funded Op	2,627	2,627
00004-110002 Exec Mgmt/Adm	11,207	11,207
00004-110600 Mgmt & Budget	17,249	17,249
00004-110650 Procurement Svcs	28,454	28,454
00004-110700 Economic Development	21,695	21,695
00004-110800 Info & Innov	103,480	103,480
00004-110850 Strategic Plan	2,824	2,824
00004-120001 Office of Community Affairs	3,509	3,509
00004-120010 Communications	34,180	34,180
00004-120030 Customer Service & Support	3,446	3,446
00004-120100 Human Resources	48,291	48,291
00004-120800 Public Works	20,640	20,640
00004-120900 Real Estate & Facilities	138,844	138,844
00004-130020 Pet Resources	84,942	84,942
00004-130100 Extension Services	19,173	19,173
00004-130150 Sunshine Line Dept. SL	36,186	36,186
00004-130210 CS Children's Services	47,177	47,177
00004-130300 Consumer and Veteran Servic	24,939	24,939
00004-130500 Aging Services	78,428	78,428
00004-131100 HC - Health Care Services	1,159	1,159
00004-131400 SS Social Services Div	37,586	37,586
00004-131500 HM Homeless Services	6,140	6,140
00004-131600 FR Fire Rescue	6,279	6,279
00004-132200 Medical Examiner	31,626	31,626
00004-132250 Parks & Recreation -PR	10,756	10,756
00004-132252 Conservation & Environmenta	124,659	124,659
00004-13300X Opns & Leg Affairs	10,539	10,539
00004-133100 Ent Sol & QA	24,146	24,146
00004-167001 Guardian Ad-Litem	7,015	7,015
00051-110501 Affordable Housing	3,689	3,689
00051-120030 Customer Service & Support	14,921	14,921
00051-120151 Code Enforcement	39,805	39,805
00051-120200 Development Services - PGM	54,303	54,303
00051-120800 Public Works	87,660	87,660
00051-120900 Real Estate & Facilities Se	2,846	2,846
00051-130300 Consumer and Veteran Servic	3,296	3,296
00051-131600 FR Fire Rescue	887,934	887,934
00051-132250 Parks & Recreation -PR	172,499	172,499
00051-132252 Conservation & Environmenta	11,753	11,753

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
00101-101100 Supervisor of Elections	34,257	34,257
10107-130300 Consumer and Veteran Servic	505	505
10110-110850 Strategic Planning & ERP Im	148	148
10122-110850 Strategic Planning & ERP Im	1,117	1,117
10127-102050 Environmental Protection Co	9,457	9,457
10129-131100 HC - Health Care Services	56,762	56,762
10134-120800 Public Works	4,009	4,009
10134-130000 911 Agency	1,748	1,748
10134-131600 FR Fire Rescue	2,891	2,891
10147-130300 Consumer and Veteran Servic	802	802
10210-120200 Development Services - PGM	890	890
10214-120200 Development Services - PGM	103,932	103,932
10215-120200 Development Services - PGM	838	838
10216-130100 Extension Services	305	305
10217-102050 Environmental Protection Co	2,275	2,275
10217-120200 Development Services - PGM	2,663	2,663
10217-132252 Conservation & Environmenta	3,138	3,138
10219-120800 Public Works	2,927	2,927
10300-120030 Customer Service & Support	5,331	5,331
10300-120200 Development Services - PGM	5,650	5,650
10300-120800 Public Works	259,575	259,575
10300-120900 Real Estate & Facilities Se	12,157	12,157
10302-120800 Public Works	926	926
10400-132000 Library Services	296,960	296,960
10600-801200 Civil Service Board	7,015	7,015
10770-110501 Affordable Housing	774	774
10771-110501 Affordable Housing	2,317	2,317
10773-110501 Affordable Housing	339	339
10775-110501 Affordable Housing	34	34
10784-110850 Strategic Planning & ERP Im	233	233
10803-110700 Economic Development	1,302	1,302
10900-132000 Library Services	4,446	4,446
10902-102301 Planning Commission	36,903	36,903
11202-130500 Aging Services	890	890
11208-130500 Aging Services	496	496
11210-130500 Aging Services	5,095	5,095
11212-130500 Aging Services	705	705
11216-130500 Aging Services	2,812	2,812
11223-131400 SS Social Services Div	398	398
11302-131400 SS Social Services Div	4,984	4,984
11304-131400 SS Social Services Div	305	305
11306-131400 SS Social Services Div	3,785	3,785
11308-131100 HC - Health Care Services	1,899	1,899
12178-130210 CS Children's Services	148	148
12200-130210 CS Children's Services	1,595	1,595
12204-130210 CS Children's Services	568	568

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Ent Sol & Quality Assur
12231-130150 Sunshine Line Dept. SL	17,339	17,339
12241-130210 CS Children's Services	9,076	9,076
12242-130210 CS Children's Services	559	559
12243-130210 CS Children's Services	11,620	11,620
12343-102050 Environmental Protection Co	2,128	2,128
12345-102050 Environmental Protection Co	407	407
12347-102050 Environmental Protection Co	8,963	8,963
12349-102050 Environmental Protection Co	2,761	2,761
12351-102050 Environmental Protection Co	810	810
12353-102050 Environmental Protection Co	2,558	2,558
12355-102050 Environmental Protection Co	268	268
12356-102050 Environmental Protection Co	121	121
12357-102050 Environmental Protection Co	17	17
12358-102050 Environmental Protection Co	165	165
12359-120900 Real Estate & Facilities Se	3,129	3,129
12359-131000 HS - Head Start	172,597	172,597
12360-131000 HS - Head Start	1,874	1,874
12361-120900 Real Estate & Facilities Se	347	347
12361-131000 HS - Head Start	38,175	38,175
12365-110501 Affordable Housing	1,488	1,488
12366-110501 Affordable Housing	7,661	7,661
12367-110501 Affordable Housing	259	259
12368-110501 Affordable Housing	85	85
12373-110700 Economic Development	1,793	1,793
12470-130500 Aging Services	4,878	4,878
12471-130500 Aging Services	3,392	3,392
12473-130500 Aging Services	1,445	1,445
12474-130500 Aging Services	3,945	3,945
12475-130500 Aging Services	209	209
12477-130500 Aging Services	722	722
12478-130500 Aging Services	847	847
12479-130500 Aging Services	6,756	6,756
12492-131400 SS Social Services Div	3,725	3,725
12494-131400 SS Social Services Div	3,636	3,636
12495-110800 Information & Innovation Of	2,542	2,542
12504-102400 Metropolitan Planning Organ	987	987
12585-131600 FR Fire Rescue	1,454	1,454
12587-131600 FR Fire Rescue	653	653
12696-131600 FR Fire Rescue	389	389
12698-131600 FR Fire Rescue	173	173
12702-131600 FR Fire Rescue	5,588	5,588
12705-130210 CS Children's Services	551	551
12706-130100 Extension Services	3,006	3,006
12708-130150 Sunshine Line Dept. SL	6,191	6,191
12751-102400 Metropolitan Planning Organ	4,271	4,271
12772-110700 Economic Development	129	129

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
12773-102050 Environmental Protection Co	8,488	8,488
12775-102050 Environmental Protection Co	697	697
12777-102050 Environmental Protection Co	297	297
12779-102050 Environmental Protection Co	3,014	3,014
12781-102050 Environmental Protection Co	1,150	1,150
12783-102050 Environmental Protection Co	209	209
12785-102050 Environmental Protection Co	864	864
12787-102050 Environmental Protection Co	183	183
12789-130210 CS Children's Services	3,330	3,330
12791-130210 CS Children's Services	3,822	3,822
12793-130210 CS Children's Services	11,989	11,989
40003-120500 Public Utilities	22,654	22,654
40003-120800 Public Works	157,292	157,292
40003-120900 Real Estate & Facilities Se	1,066	1,066
40010-120800 Public Works	6,327	6,327
40100-120010 Communications & Digital Me	952	952
40100-120200 Development Services - PGM	3,288	3,288
40100-120500 Public Utilities	581,909	581,909
40100-120800 Public Works	766	766
40100-120900 Real Estate & Facilities Se	1,504	1,504
50003-131900 Fleet Services	50,960	50,960
C0002 Clerk of Courts	164,493	164,493
C0003 Clerk - Board Svcs	130,425	130,425
C0004 Clerk of Courts	2,663	2,663
C1003 Clerk of Courts	8,759	8,759
C1006 Clerk of Courts	264,836	264,836
Children's Board	872	872
Direct Bill	0	0
Total	5,179,182	5,179,182

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk of Courts - Board Services

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 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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk of Courts - Board Services

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, 2018
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,633,309			18,633,309
Deductions:				
549140 Interest & Late Charges	0			
549970 Cash Over/Short	0			
564001 Office Equipment & Furniture	-96,535			
564020 Computer Equipment	-1,045,923			
564030 Fleet Equipment	-39,660			
564990 Other Equipment	0			
564991 Installed Equipment	0			
568001 Computer Software	-117,555			
569991 Capital Expend Allocated In-It	-466,687			
Total Deductions:	-1,766,360			-1,766,360
Cost Adjustments:				
Direct Costs	-5,050,955			
REVENUES:	0			
361100 Interest Earnings	-42,983			
Total Departmental Cost Adjustments:	-5,093,938			-5,093,938
Inbound Costs:				
00004-165000 Non-Dept Allot	90,262	693	90,955	
00004-100201 Legal Counsel & Admin	1,128	182	1,310	
00004-101701 Clerk of Court - CCC	211,365	41,495	252,860	
00004-110600 Mgmt & Budget	25,524	3,615	29,139	
00004-120900 Real Estate & Facilities	387,200	30,411	417,611	
00004-133100 Ent Sol & QA	127,997	2,428	130,425	
C0003 Clerk - Board Svcs		1,732,114	1,732,114	
Total Allocated Additions:	843,476	1,810,938	2,654,414	2,654,414
Total To Be Allocated:	12,616,487	1,810,938		14,427,425

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
Other Expense & Cost					
512001 Salaries & Wages	5,127,851	0	532,939	199,390	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	11,750	0	650	1,250	0
512004 Cafeteria Plan Benefits	255,800	0	22,021	15,016	0
512005 Deferred Compensation	65,632	0	6,231	2,145	0
512010 Workers Comp Pay	428	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	46,792	0	0	0	0
515007 Stipend (General)	12,810	0	1,000	0	0
516001 Annual Leave	516,453	0	46,967	16,492	0
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	419,848	0	44,496	16,301	0
522001 Florida Retirement System	565,058	0	62,185	19,612	0
523001 Health Insurance	947,462	0	43,336	58,040	0
523002 Short and Long Term Disability	70,633	0	6,841	2,601	0
523003 Employee Life Insurance	3,157	0	274	196	0
524001 Workers' Comp Assessments	13,599	0	1,412	501	0
525001 Unemployment Benefits	505	0	0	0	0
526001 OPEB Expense	17,420	0	1,100	1,360	0
529001 Personnel Svc Allocated In-IT	4,112,894	1,081,022	0	0	0
529002 Personnel Svc Allocated In-Other	800,131	800,131	0	0	0
531005 Computer Software Support Agreements	118,989	75,585	12,080	6,482	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	203,976	179,024	4,632	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	26,563	26,563	0	0	0
534991 Banking Service Fees	25,005	0	0	0	0
534992 Microfilm Services	27,607	0	0	0	0
540002 Vicinity Mileage	167	0	108	0	0
540007 Parking and Tolls	255	0	0	0	0
540010 Other Travel Expenses	18,833	0	3,395	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	15,200	0	0	12,482	0
541001 Telecommunications Services	54,442	16,511	1,306	1,586	2,332
542070 Postage & Freight Services-General	50,828	34,003	0	0	0
542990 Other Freight/Transportation Costs	1,564	0	0	0	0
542991 Armored Car Services	5,250	0	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	46,120	2,103	0	2,679	1,860
544004 Rental Of Computer Software	3,529	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessments	25,784	20,053	0	3,439	0
546001 Maintenance - Building/Facility	88,308	64,438	0	0	0
546010 Maintenance - Equipment	27,954	13,517	0	14,115	0
546020 Maintenance - Computer Equipment	9,790	9,790	0	0	0
546061 Facility Security/Alarm Services	4,012	0	0	0	0
546090 Fleet Management Services	13,723	0	0	7,554	0
547001 Printing And Binding	7,555	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
547002 Court Adm Printing & Binding	0	0	0	0	0
*549140 Interest & Late Charges	0	0	0	0	0
*549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	2,580	2,315	0	235	0
549993 Operating Expenditures Allocated In-IT	2,556,905	672,050	0	0	0
549994 Operating Expenditures Allocated In-Other	116,463	116,463	0	0	0
551001 Office Supplies & Minor Office Equipment	47,293	27,725	948	2,047	0
551020 Computer Software/Hardware Upgrades	97,855	94,212	0	0	0
552001 General oper supplies & minor equipment	1,219	1,169	0	35	0
552002 DP Supplies & Minor DP Equipment	72,270	42,509	1,267	1,540	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,782	0	0	1,782	0
554001 Memberships & Dues	7,784	45	3,218	0	0
554010 Books & Subscriptions	29,206	0	0	0	0
555040 Training/Educational Costs- General	29,515	1,328	6,658	425	0
*564001 Office Equipment & Furniture	96,535	0	0	0	0
*564020 Computer Equipment	1,045,923	0	0	0	0
*564030 Fleet Equipment	39,660	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	117,555	0	0	0	0
*569991 Capital Expend Allocated In-It	466,687	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	18,633,309				
Deductions					
*Total Disallowed Costs	(1,766,360)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,050,955)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(42,983)	0	0	0	0
Functional Cost	11,773,011	3,280,556	803,064	387,305	4,192
Allocation Step 1					
Inbound - All Others	843,476	164,042	40,140	19,354	207
Reallocate Admin Costs		(3,444,598)	238,711	103,338	0
Unallocated Costs	0	0	0	0	0
1st Allocation	12,616,487	0	1,081,915	509,997	4,399
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	90,129	2,695	0	0	0
Inbound - All Others	1,720,809	334,634	81,863	39,464	419
Reallocate Admin Costs		(337,329)	23,373	10,117	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,810,938	0	105,236	49,581	419

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	14,427,425	0	1,187,151	559,578	4,818

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
Other Expense & Cost					
512001 Salaries & Wages	480,786	2,585,619	207,643	752,648	368,826
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	2,150	5,250	250	1,150	1,050
512004 Cafeteria Plan Benefits	25,274	132,838	14,490	32,498	13,663
512005 Deferred Compensation	5,781	31,977	2,302	11,550	5,646
512010 Workers Comp Pay	0	0	428	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	69	42,288	4,391	0	44
515007 Stipend (General)	1,000	2,810	5,000	0	3,000
516001 Annual Leave	62,176	252,457	21,908	64,444	52,009
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	41,475	206,546	17,902	62,767	30,361
522001 Florida Retirement System	47,919	287,394	18,863	69,157	59,928
523001 Health Insurance	87,188	558,469	58,813	114,273	27,343
523002 Short and Long Term Disability	6,830	35,786	3,049	10,286	5,240
523003 Employee Life Insurance	306	1,676	194	363	148
524001 Workers' Comp Assessments	1,250	6,973	577	1,928	958
525001 Unemployment Benefits	0	505	0	0	0
526001 OPEB Expense	1,720	9,480	1,140	2,120	500
529001 Personnel Svc Allocated In-IT	0	0	0	0	0
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agreements	0	15,142	9,700	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	20,320	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	0	25,005	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	59	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	662	4,864	697	6,784	2,431
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	1,448	0	0	0
541001 Telecommunications Services	780	5,750	0	2,683	444
542070 Postage & Freight Services-General	4,363	12,427	35	0	0
542990 Other Freight/Transportation Costs	0	1,564	0	0	0
542991 Armored Car Services	0	5,250	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	879	3,566	220	879	0
544004 Rental Of Computer Software	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessments	0	1,146	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	69	115	138	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546090 Fleet Management Services	0	2,102	0	0	0
547001 Printing And Binding	1,294	4,284	104	43	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
547002 Court Adm Printing & Binding	0	0	0	0	0
*549140 Interest & Late Charges	0	0	0	0	0
*549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Expenditures Allocated In-IT	0	0	0	0	0
549994 Operating Expenditures Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	1,756	10,020	2,427	2,349	0
551020 Computer Software/Hardware Upgrades	0	2,530	230	883	0
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	43	1,920	355	0	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	753	2,350	0	1,363	55
554010 Books & Subscriptions	1,559	27,327	0	320	0
555040 Training/Educational Costs-General	435	7,753	517	11,632	767
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	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	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	0	(27,939)
Functional Cost	776,517	4,455,351	371,432	1,150,120	544,474
Allocation Step 1					
Inbound - All Others	38,814	222,794	18,561	57,494	28,616
Reallocate Admin Costs	236,988	1,290,010	110,568	348,250	176,361
Unallocated Costs	0	0	0	0	0
1st Allocation	1,052,319	5,968,155	500,561	1,555,864	749,451
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	22,791	21,153	0	43,490	0
Inbound - All Others	79,167	454,533	37,847	117,271	58,334
Reallocate Admin Costs	23,205	126,346	10,825	34,101	17,270
Unallocated Costs	0	0	0	0	0
2nd Allocation	125,163	602,032	48,672	194,862	75,604

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	1,177,482	6,570,187	549,233	1,750,726	825,055

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

Court Operations

Other Expense & Cost	-----	
512001 Salaries & Wages	0	
512002 Salary Supplement	0	
512003 Longevity Pay	0	
512004 Cafeteria Plan Benefits	0	
512005 Deferred Compensation	0	
512010 Workers Comp Pay	0	
513002 Salaries of Temporary Employees	0	
514001 Overtime Pay	0	
515007 Stipend (General)	0	
516001 Annual Leave	0	
517001 Sick Leave	0	
521001 FICA/Medicare Taxes	0	
522001 Florida Retirement System	0	
523001 Health Insurance	0	
523002 Short and Long Term Disability	0	
523003 Employee Life Insurance	0	
524001 Workers' Comp Assessments	0	
525001 Unemployment Benefits	0	
526001 OPEB Expense	0	
529001 Personnel Svc Allocated In-IT	3,031,872	
529002 Personnel Svc Allocated In-Other	0	
531005 Computer Software Support Agreements	0	
531006 Investment Advisor Fees	0	
531990 Other Professional Services	0	
534001 Contractual Non-Payroll Personnel	0	
534990 Other Contractual Services	0	
534991 Banking Service Fees	0	
534992 Microfilm Services	27,607	
540002 Vicinity Mileage	0	
540007 Parking and Tolls	255	
540010 Other Travel Expenses	0	
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	1,270	
541001 Telecommunications Services	23,050	
542070 Postage & Freight Services-General	0	
542990 Other Freight/Transportation Costs	0	
542991 Armored Car Services	0	
543090 Utility Services	0	
544002 Rental Of Office Equipment	33,934	
544004 Rental Of Computer Software	3,529	
544990 Rentals & Leases -Other	0	
545060 General Liab Insurance Assessments	1,146	
546001 Maintenance - Building/Facility	23,870	
546010 Maintenance - Equipment	0	
546020 Maintenance - Computer Equipment	0	
546061 Facility Security/Alarm Services	4,012	
546090 Fleet Management Services	4,067	
547001 Printing And Binding	1,830	

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

Court Operations

547002 Court Adm Printing & Binding	0
*549140 Interest & Late Charges	0
*549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	30
549993 Operating Expenditures	1,884,855
Allocated In-IT	
549994 Operating Expenditures	0
Allocated In-Other	
551001 Office Supplies & Minor Office	21
Equipment	
551020 Computer Software/Hardware	0
Upgrades	
552001 General oper supplies & minor	15
equipment	
552002 DP Supplies & Minor DP	24,636
Equipment	
552003 Microfilm Supplies	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
555040 Training/Educational Costs-	0
General	
*564001 Office Equipment & Furniture	0
*564020 Computer Equipment	0
*564030 Fleet Equipment	0
*564990 Other Equipment	0
*564991 Installed Equipment	0
*568001 Computer Software	0
*569991 Capital Expend Allocated In-It	0

Departmental Total

Expenditures Per Financial Statement

Deductions

*Total Disallowed Costs

0

Cost Adjustments

Direct Costs

(5,050,955)

REVENUES:

361100 Interest Earnings

(15,044)

Functional Cost

0

Allocation Step 1

Inbound - All Others

253,454

Reallocate Admin Costs

940,372

Unallocated Costs

0

1st Allocation

1,193,826

Allocation Step 2

Inbound - C0003 Clerk - Board Svcs:

0

County Audit

Inbound - All Others

517,277

Reallocate Admin Costs

92,092

Unallocated Costs

0

2nd Allocation

609,369

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

Court Operations

Total For C0003 Clerk - Board Svcs	
Schedule .3 Total	1,803,195

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	3,882.000	38.544412	417,193		417,193	48,808	466,001
00004-110600 Mgmt & Budget	106.000	1.052475	11,382		11,382		11,382
00004-110650 Procurement Svcs	377.750	3.750683	40,576		40,576		40,576
00004-110800 Info & Innov	331.000	3.286502	35,557		35,557		35,557
00004-130020 Pet Resources	103.250	1.025170	11,088		11,088	1,283	12,371
00004-130210 CS Children's Services	296.750	2.946433	31,879		31,879	3,699	35,578
00004-130500 Aging Services	192.690	1.913220	20,695		20,695	2,402	23,097
00004-131100 HC - Health Care Services	2.510	0.024922	267		267	29	296
00004-131600 FR Fire Rescue	0.940	0.009333	100		100	10	110
00004-132200 Medical Examiner	221.500	2.199275	23,794		23,794	2,760	26,554
00004-132250 Parks & Recreation -PR	2.040	0.020255	217		217	23	240
00051-110501 Affordable Housing	33.660	0.334210	3,612		3,612	418	4,030
00051-120200 Development Services - PGM	217.950	2.164027	23,409		23,409	2,715	26,124
00051-131600 FR Fire Rescue	132.540	1.315991	14,232		14,232	1,651	15,883
00051-132250 Parks & Recreation -PR	32.710	0.324778	3,512		3,512	406	3,918
10129-131100 HC - Health Care Services	122.150	1.212828	13,118		13,118	1,520	14,638
10134-130000 911 Agency	406.500	4.036142	43,663		43,663	5,073	48,736
10134-131600 FR Fire Rescue	0.430	0.004269	45		45	5	50
10210-120200 Development Services - PGM	3.610	0.035844	386		386	43	429
10214-120200 Development Services - PGM	417.130	4.141687	44,805		44,805	5,205	50,010
10215-120200 Development Services - PGM	3.390	0.033659	362		362	41	403
10217-120200 Development Services - PGM	10.720	0.106439	1,149		1,149	132	1,281
10300-120200 Development Services - PGM	22.700	0.225388	2,438		2,438	280	2,718
10300-120800 Public Works	131.180	1.302487	14,086		14,086	1,631	15,717
10400-132000 Library Services	349.020	3.465422	37,490		37,490	4,356	41,846
10770-110501 Affordable Housing	7.110	0.070595	761		761	86	847
10771-110501 Affordable Housing	21.230	0.210793	2,278		2,278	261	2,539
10773-110501 Affordable Housing	3.100	0.030780	330		330	37	367
10775-110501 Affordable Housing	0.290	0.002879	30		30	4	34
10777-110501 Affordable Housing	0.020	0.000199	2		2		2
10900-132000 Library Services	5.230	0.051929	560		560	63	623
11202-130500 Aging Services	2.210	0.021943	235		235	26	261
11208-130500 Aging Services	1.220	0.012113	131		131	14	145
11210-130500 Aging Services	12.540	0.124510	1,345		1,345	154	1,499
11212-130500 Aging Services	1.760	0.017475	188		188	20	208
11216-130500 Aging Services	6.930	0.068808	743		743	83	826
11308-131100 HC - Health Care Services	4.110	0.040808	440		440	48	488
12178-130210 CS Children's Services	0.920	0.009135	97		97	10	107
12200-130210 CS Children's Services	10.060	0.099886	1,079		1,079	124	1,203
12204-130210 CS Children's Services	3.610	0.035844	386		386	43	429
12241-130210 CS Children's Services	57.140	0.567343	6,135		6,135	708	6,843
12242-130210 CS Children's Services	3.510	0.034851	375		375	42	417
12243-130210 CS Children's Services	73.170	0.726505	7,854		7,854	907	8,761
12359-131000 HS - Head Start	71.220	0.707144	7,647		7,647	882	8,529
12360-131000 HS - Head Start	0.770	0.007645	79		79	9	88
12361-131000 HS - Head Start	15.750	0.156382	1,690		1,690	194	1,884
12365-110501 Affordable Housing	13.560	0.134637	1,455		1,455	166	1,621

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12366-110501 Affordable Housing	69.830	0.693343	7,498		7,498	866	8,364
12367-110501 Affordable Housing	2.360	0.023432	250		250	27	277
12368-110501 Affordable Housing	0.840	0.008340	88		88	9	97
12470-130500 Aging Services	12.000	0.119148	1,285		1,285	146	1,431
12471-130500 Aging Services	8.350	0.082907	894		894	103	997
12473-130500 Aging Services	3.560	0.035347	381		381	42	423
12474-130500 Aging Services	9.710	0.096411	1,041		1,041	120	1,161
12475-130500 Aging Services	0.530	0.005262	55		55	6	61
12477-130500 Aging Services	1.790	0.017773	191		191	21	212
12478-130500 Aging Services	2.080	0.020652	221		221	23	244
12479-130500 Aging Services	16.620	0.165020	1,784		1,784	204	1,988
12495-131100 HC - Health Care Services	5.480	0.054411	587		587	66	653
12585-131600 FR Fire Rescue	0.220	0.002184	23		23	3	26
12587-131600 FR Fire Rescue	0.100	0.000993	10		10	1	11
12696-131600 FR Fire Rescue	0.060	0.000596	6		6	1	7
12698-131600 FR Fire Rescue	0.030	0.000298	3		3		3
12702-131600 FR Fire Rescue	0.840	0.008340	88		88	9	97
12705-130210 CS Children's Services	3.490	0.034652	373		373	42	415
12789-130210 CS Children's Services	21.010	0.208608	2,254		2,254	258	2,512
12791-130210 CS Children's Services	24.110	0.239388	2,586		2,586	298	2,884
12793-130210 CS Children's Services	75.490	0.749541	8,103		8,103	935	9,038
40003-120800 Public Works	367.180	3.645733	39,443		39,443	4,581	44,024
40100-120200 Development Services - PGM	13.240	0.131460	1,421		1,421	161	1,582
C0002 Clerk of Courts	321.020	3.187410	34,485		34,485	4,002	38,487
C0003 Clerk - Board Svcs	839.050	8.330934	90,129		90,129		90,129
C0004 Clerk of Courts	5.220	0.051829	559		559	63	622
C1003 Clerk of Courts	17.120	0.169985	1,837		1,837	209	2,046
C1006 Clerk of Courts	516.840	5.131708	55,520		55,520	6,451	61,971
Clerk of Courts	17.750	0.176240	1,905		1,905	218	2,123
Schedule .4 Total for County Audit	10,071.500	100.000000	1,081,915		1,081,915	105,236	1,187,151

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY18 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	788	0.237947	1,212		1,212	127	1,339
00004-100201 Legal Counsel & Admin	4,502	1.359439	6,929		6,929		6,929
00004-101501 State Attorney Part I	154	0.046502	235		235	23	258
00004-101551 State Attorney Part II (Vic	21,517	6.497346	33,136		33,136	3,557	36,693
00004-110002 Exec Mgmt/Adm	198	0.059789	303		303		303
00004-110600 Mgmt & Budget	3,852	1.163163	5,931		5,931		5,931
00004-110700 Economic Development	603	0.182084	926		926	98	1,024
00004-110800 Info & Innov	48	0.014494	71		71		71
00004-110850 Strategic Plan	64	0.019326	98		98		98
00004-120001 Office of Community Affairs	577	0.174233	886		886	93	979
00004-120010 Communications	293	0.088475	450		450	46	496
00004-120030 Customer Service & Support	76	0.022949	116		116	11	127
00004-120050 Government Services Admin	37	0.011173	55		55	5	60
00004-120100 Human Resources	4,885	1.475091	7,519		7,519		7,519
00004-120900 Real Estate & Facilities	1,360	0.410670	2,092		2,092		2,092
00004-130020 Pet Resources	38,955	11.762983	59,986		59,986	6,444	66,430
00004-130210 CS Children's Services	9,708	2.931460	14,946		14,946	1,600	16,546
00004-130300 Consumer and Veteran Servic	3,486	1.052644	5,366		5,366	572	5,938
00004-130500 Aging Services	8,563	2.585712	13,182		13,182	1,410	14,592
00004-131400 SS Social Services Div	3,346	1.010369	5,148		5,148	547	5,695
00004-132200 Medical Examiner	2,248	0.678814	3,459		3,459	368	3,827
00004-132252 Conservation & Environmenta	40	0.012079	60		60	6	66
00051-120151 Code Enforcement	35,026	10.576569	53,935		53,935	5,793	59,728
00051-120200 Development Services - PGM	7,389	2.231207	11,373		11,373	1,217	12,590
00051-130300 Consumer and Veteran Servic	17,165	5.183201	26,431		26,431	2,835	29,266
00051-131600 FR Fire Rescue	1,089	0.328838	1,676		1,676	177	1,853
00051-132250 Parks & Recreation -PR	90	0.027177	139		139	14	153
00051-132252 Conservation & Environmenta	833	0.251535	1,280		1,280	136	1,416
10129-131100 HC - Health Care Services	42,811	12.927354	65,927		65,927	7,084	73,011
10134-120800 Public Works	66	0.019930	101		101	10	111
10214-120200 Development Services - PGM	9,318	2.813695	14,345		14,345	1,534	15,879
10214-120800 Public Works	14,057	4.244699	21,644		21,644	2,321	23,965
10219-120800 Public Works	1,047	0.316156	1,610		1,610	171	1,781
10300-120800 Public Works	1,244	0.375642	1,914		1,914	201	2,115
10600-801200 Civil Service Board	76	0.022949	116		116	11	127
10748-110501 Affordable Housing	2	0.000604	3		3		3
10772-110521 Affordable Housing	352	0.106291	542		542	56	598
10902-102301 Planning Commission	4,136	1.248920	6,366		6,366	678	7,044
40003-120500 Public Utilities	3,215	0.970812	4,947		4,947	528	5,475
40003-120800 Public Works	59,983	18.112669	92,489		92,489	10,074	102,563
40100-120500 Public Utilities	10,077	3.042885	15,512		15,512	1,662	17,174
50003-131900 Fleet Services	31	0.009361	46		46	5	51
50100-110600 MB Management & Budget	282	0.085154	433		433	45	478
C0003 Clerk - Board Svcs	16,825	5.080534	25,906		25,906		25,906
C0004 Clerk of Courts	752	0.227076	1,156		1,156	122	1,278
Schedule .4 Total for Mail Services Clerk	331,166	100.000000	509,997		509,997	49,581	559,578

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Mail Services Clerk

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY18 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,925	0.908504	39		39		39
00004-100002 Commissioners	645	0.118982	5		5		5
00004-100101 Internal Auditor	397	0.073234	3		3		3
00004-100201 Legal Counsel & Admin	899	0.165837	7		7		7
00004-100203 Public Records	297	0.054787	2		2		2
00004-100302 JB Court Administration	435	0.080243	3		3		3
00004-100304 JB Communications	161	0.029699	1		1		1
00004-100308 JB Facilities and Security	538	0.099244	4		4		4
00004-101201 Tax Collector	100	0.018447	1		1		1
00004-101501 State Attorney Part I	253	0.046670	2		2		2
00004-101551 State Attorney Part II (Vic	556	0.102564	4		4		4
00004-101601 Public Defender	181	0.033389	1		1		1
00004-102050 Environmental Protection Co	4,330	0.798746	34		34	3	37
00004-102551 Soil & Water BOCC-Funded Op	430	0.079321	3		3		3
00004-110002 Exec Mgmt/Adm	733	0.135215	6		6		6
00004-110600 Mgmt & Budget	1,727	0.318576	13		13		13
00004-110650 Procurement Svcs	579	0.106807	4		4		4
00004-110700 Economic Development	1,493	0.275410	12		12	1	13
00004-110800 Info & Innov	5,977	1.102564	47		47		47
00004-120001 Office of Community Affairs	799	0.147390	6		6	1	7
00004-120010 Communications	2,043	0.376868	16		16	2	18
00004-120030 Customer Service & Support	851	0.156982	7		7	1	8
00004-120100 Human Resources	1,796	0.331304	14		14		14
00004-120800 Public Works	2,972	0.548238	23		23	2	25
00004-120900 Real Estate & Facilities	7,997	1.475189	63		63		63
00004-130020 Pet Resources	8,548	1.576831	67		67	6	73
00004-130100 Extension Services	1,212	0.223575	9		9	1	10
00004-130150 Sunshine Line Dept. SL	1,198	0.220992	9		9	1	10
00004-130210 CS Children's Services	3,312	0.610957	27		27	3	30
00004-130300 Consumer and Veteran Servic	2,742	0.505811	21		21	2	23
00004-130500 Aging Services	11,473	2.116399	93		93	9	102
00004-131100 HC - Health Care Services	446	0.082273	3		3		3
00004-131400 SS Social Services Div	6,422	1.184652	51		51	5	56
00004-131500 HM Homeless Services	2,478	0.457111	19		19	2	21
00004-131600 FR Fire Rescue	1,470	0.271168	11		11	1	12
00004-132200 Medical Examiner	2,608	0.481092	20		20	2	22
00004-132250 Parks & Recreation -PR	724	0.133555	6		6	1	7
00004-132252 Conservation & Environmenta	20,556	3.791920	166		166	16	182
00004-13300X Opns & Leg Affairs	1,529	0.282051	12		12	1	13
00004-133100 Ent Sol & QA	616	0.113632	5		5		5
00004-160500 Government Agencies	91	0.016787	1		1		1
00004-166000 Non-Profit Organizations	530	0.097768	4		4		4
00004-167001 Guardian Ad-Litem	514	0.094816	4		4		4
00005-110700 Economic Development	114	0.021029	1		1		1
00006-166000 Non-Profit Organizations	103	0.019000	1		1		1
00051-110501 Affordable Housing	524	0.096661	4		4		4
00051-120030 Customer Service & Support	1,224	0.225789	9		9	1	10
00051-120151 Code Enforcement	2,938	0.541966	23		23	2	25

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120200 Development Services - PGM	8,341	1.538646	66		66	6	72
00051-120800 Public Works	6,953	1.282605	55		55	5	60
00051-120900 Real Estate & Facilities Se	504	0.092972	4		4		4
00051-130300 Consumer and Veteran Servic	913	0.168419	7		7	1	8
00051-131600 FR Fire Rescue	14,765	2.723667	120		120	11	131
00051-132250 Parks & Recreation -PR	22,261	4.106438	180		180	17	197
00051-132252 Conservation & Environmenta	1,177	0.217119	9		9	1	10
00051-165000 Non-Departmental Allotments	157	0.028961	1		1		1
00052-110700 Economic Development	88	0.016233	1		1		1
00101-101100 Supervisor of Elections	2,851	0.525918	22		22	2	24
10101-132500 Capital Improvement Program	174	0.032097	1		1		1
10107-130300 Consumer and Veteran Servic	250	0.046117	2		2		2
10110-110600 MB Management & Budget	235	0.043350	2		2		2
10117-100311 JB Children's Justice Cente	373	0.068806	3		3		3
10117-100313 JB Drug Court FS796.07 (6)	429	0.079137	3		3		3
10117-100314 JB Elder Justice Center	284	0.052389	2		2		2
10117-100315 JB Community Mediation	384	0.070836	3		3		3
10117-100316 JB Domestic Violence	77	0.014204	1		1		1
10119-100310 JB Juvenile Diversion/Teen	395	0.072865	3		3		3
10120-100305 JB Court Technology	670	0.123593	5		5	1	6
10120-101502 State Attorney Office Techn	180	0.033204	1		1		1
10120-101602 Public Defender	177	0.032651	1		1		1
10122-110600 MB Management & Budget	606	0.111787	5		5		5
10127-102050 Environmental Protection Co	830	0.153108	6		6	1	7
10129-110800 Info & Tech Svcs	266	0.049068	2		2		2
10129-131100 HC - Health Care Services	7,347	1.355285	58		58	6	64
10134-120800 Public Works	398	0.073418	3		3		3
10134-130000 911 Agency	738	0.136137	6		6	1	7
10134-131600 FR Fire Rescue	419	0.077292	3		3		3
10138-130020 Pet Resources	639	0.117875	5		5		5
10139-130020 Pet Resources	197	0.036340	2		2		2
10140-110800 Information & Technology Se	120	0.022136	1		1		1
10145-110600 MB Management & Budget	88	0.016233	1		1		1
10147-130300 Consumer and Veteran Servic	253	0.046670	2		2		2
10201-132500 Capital Improvement Program	122	0.022505	1		1		1
10210-120200 Development Services - PGM	277	0.051098	2		2		2
10212-120200 Development Services - PGM	150	0.027670	1		1		1
10214-110800 Information & Innovation Of	256	0.047224	2		2		2
10214-120200 Development Services - PGM	12,888	2.377421	105		105	10	115
10215-120200 Development Services - PGM	320	0.059030	2		2		2
10216-120500 Public Utilities	258	0.047593	2		2		2

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10216-130100 Extension Services	131	0.024165	1		1		1
10217-102050 Environmental Protection Co	296	0.054602	2		2		2
10217-120200 Development Services - PGM	364	0.067146	3		3		3
10217-132252 Conservation & Environmenta	609	0.112341	5		5		5
10218-132500 Capital Improvement Program	478	0.088176	4		4		4
10219-120800 Public Works	477	0.087991	4		4		4
10300-110800 Information & Innovation Of	221	0.040767	2		2		2
10300-120030 Customer Service & Support	619	0.114186	5		5		5
10300-120200 Development Services - PGM	1,156	0.213245	9		9	1	10
10300-120800 Public Works	11,096	2.046855	90		90	8	98
10300-120900 Real Estate & Facilities Se	425	0.078399	3		3		3
10301-132500 Capital Improvement Program	82	0.015126	1		1		1
10302-120800 Public Works	329	0.060690	3		3		3
10317-132500 Capital Improvement Program	187	0.034495	1		1		1
10321-132500 Capital Improvement Program	567	0.104593	4		4		4
10400-132000 Library Services	10,883	2.007563	88		88	8	96
10401-132500 Capital Improvement Program	166	0.030622	1		1		1
10419-132000 Library Services	80	0.014757	1		1		1
10501-132500 Capital Improvement Program	107	0.019738	1		1		1
10502-132500 Capital Improvement Program	519	0.095739	4		4		4
10503-132500 Capital Improvement Program	80	0.014757	1		1		1
10600-801200 Civil Service Board	736	0.135768	6		6	1	7
10702-165000 Non-Departmental Allotments	254	0.046855	2		2		2
10748-110501 Affordable Housing	88	0.016233	1		1		1
10749-110501 Affordable Housing	85	0.015680	1		1		1
10769-110501 Affordable Housing	134	0.024719	1		1		1
10770-110501 Affordable Housing	969	0.178749	7		7	1	8
10771-110501 Affordable Housing	981	0.180963	8		8	1	9
10772-110501 Affordable Housing	84	0.015495	1		1		1
10773-110501 Affordable Housing	336	0.061981	3		3		3
10775-110501 Affordable Housing	82	0.015126	1		1		1
10777-110501 Affordable Housing	92	0.016971	1		1		1
10784-110600 MB Management & Budget	1,013	0.186866	8		8	1	9
10801-160500 Government Agencies	113	0.020845	1		1		1
10803-110700 Economic Development	295	0.054418	2		2		2
10900-132000 Library Services	335	0.061797	3		3		3
10902-102301 Planning Commission	1,259	0.232245	10		10	1	11
11202-130500 Aging Services	94	0.017340	1		1		1
11204-130500 Aging Services	78	0.014388	1		1		1
11206-130500 Aging Services	85	0.015680	1		1		1
11210-130500 Aging Services	186	0.034311	1		1		1
11216-130500 Aging Services	163	0.030068	1		1		1
11223-131400 SS Social Services Div	184	0.033942	1		1		1
11302-131400 SS Social Services Div	4,737	0.873824	38		38	4	42

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	2,294	0.423169	18		18	2	20
11306-131400 SS Social Services Div	4,495	0.829183	36		36	3	39
11308-131100 HC - Health Care Services	1,152	0.212507	9		9	1	10
12178-130210 CS Children's Services	706	0.130234	5		5	1	6
12200-130210 CS Children's Services	815	0.150341	6		6	1	7
12204-130210 CS Children's Services	496	0.091496	4		4		4
12231-130150 Sunshine Line Dept. SL	984	0.181516	8		8	1	9
12233-131000 HS - Head Start	1,600	0.295148	12		12	1	13
12235-131000 HS - Head Start	1,383	0.255119	11		11	1	12
12237-131000 HS - Head Start	79	0.014573	1		1		1
12241-130210 CS Children's Services	1,100	0.202915	9		9	1	10
12243-130210 CS Children's Services	2,389	0.440694	18		18	2	20
12247-130210 CS Children's Services	120	0.022136	1		1		1
12341-102050 Environmental Protection Co	80	0.014757	1		1		1
12343-102050 Environmental Protection Co	1,048	0.193322	8		8	1	9
12345-102050 Environmental Protection Co	616	0.113632	5		5		5
12347-102050 Environmental Protection Co	1,249	0.230400	10		10	1	11
12349-102050 Environmental Protection Co	766	0.141302	6		6	1	7
12351-102050 Environmental Protection Co	838	0.154584	6		6	1	7
12353-102050 Environmental Protection Co	1,264	0.233167	10		10	1	11
12355-102050 Environmental Protection Co	123	0.022690	1		1		1
12356-102050 Environmental Protection Co	95	0.017524	1		1		1
12359-120900 Real Estate & Facilities Se	929	0.171371	7		7	1	8
12359-131000 HS - Head Start	16,376	3.020845	134		134	12	146
12360-131000 HS - Head Start	1,052	0.194060	8		8	1	9
12361-120900 Real Estate & Facilities Se	926	0.170817	7		7	1	8
12361-131000 HS - Head Start	13,722	2.531267	112		112	10	122
12365-110501 Affordable Housing	1,003	0.185021	8		8	1	9
12366-110501 Affordable Housing	1,252	0.230954	10		10	1	11
12367-110501 Affordable Housing	721	0.133001	6		6	1	7
12373-110700 Economic Development	1,169	0.215643	9		9	1	10
12393-102551 Soil & Water BOCC-Funded Op	192	0.035418	1		1		1
12407-132500 Capital Improvement Program	72	0.013282	1		1		1
12470-130500 Aging Services	197	0.036340	2		2		2
12471-130500 Aging Services	147	0.027117	1		1		1
12473-130500 Aging Services	1,140	0.210293	9		9	1	10
12474-130500 Aging Services	83	0.015311	1		1		1
12476-130500 Aging Services	93	0.017156	1		1		1
12477-130500 Aging Services	70	0.012913	1		1		1
12478-130500 Aging Services	86	0.015864	1		1		1
12479-130500 Aging Services	86	0.015864	1		1		1
12492-131400 SS Social Services Div	1,422	0.262313	11		11	1	12
12493-131400 SS Social Services Div	1,111	0.204944	9		9	1	10
12494-131400 SS Social Services Div	4,533	0.836193	36		36	3	39
12495-131100 HC - Health Care Services	1,163	0.214536	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12502-102400 Metropolitan Planning Organ	196	0.036156	2		2		2
12504-102400 Metropolitan Planning Organ	225	0.041505	2		2		2
12583-131600 FR Fire Rescue	74	0.013651	1		1		1
12585-131600 FR Fire Rescue	1,429	0.263605	11		11	1	12
12587-131600 FR Fire Rescue	1,362	0.251245	11		11	1	12
12594-131600 FR Fire Rescue	68	0.012544	1		1		1
12597-100311 JB Children's Justice Cente	714	0.131710	6		6	1	7
12692-131600 FR Fire Rescue	77	0.014204	1		1		1
12696-131600 FR Fire Rescue	244	0.045010	2		2		2
12698-131600 FR Fire Rescue	241	0.044457	2		2		2
12702-131600 FR Fire Rescue	278	0.051282	2		2		2
12705-130210 CS Children's Services	251	0.046301	2		2		2
12706-130100 Extension Services	706	0.130234	5		5	1	6
12708-130150 Sunshine Line Dept. SL	257	0.047408	2		2		2
12751-102400 Metropolitan Planning Organ	1,122	0.206973	9		9	1	10
12753-102400 Metropolitan Planning Organ	165	0.030437	1		1		1
12772-110700 Economic Development	332	0.061243	3		3		3
12773-102050 Environmental Protection Co	1,890	0.348644	15		15	1	16
12775-102050 Environmental Protection Co	207	0.038185	2		2		2
12777-102050 Environmental Protection Co	451	0.083195	3		3		3
12779-102050 Environmental Protection Co	189	0.034864	1		1		1
12781-102050 Environmental Protection Co	261	0.048146	2		2		2
12783-102050 Environmental Protection Co	227	0.041874	2		2		2
12785-102050 Environmental Protection Co	289	0.053311	2		2		2
12787-102050 Environmental Protection Co	117	0.021583	1		1		1
12789-130210 CS Children's Services	332	0.061243	3		3		3
12791-130210 CS Children's Services	746	0.137613	6		6	1	7
12793-130210 CS Children's Services	1,714	0.316178	13		13	1	14
12795-130210 CS Children's Services	104	0.019185	1		1		1
20009-160000 Debt Service	113	0.020845	1		1		1
30002-132500 Capital Improvement Program	236	0.043534	2		2		2
30003-132500 Capital Improvement Program	251	0.046301	2		2		2
30005-132500 Capital Improvement Program	130	0.023981	1		1		1
30013-132500 Capital Improvement Program	321	0.059214	2		2		2
30018-132500 Capital Improvement Program	100	0.018447	1		1		1
40003-110650 PH Procurement Services	287	0.052942	2		2		2
40003-110800 Information & Innovation Of	897	0.165468	7		7	1	8
40003-120500 Public Utilities	6,649	1.226526	52		52	5	57
40003-120800 Public Works	8,667	1.598783	68		68	7	75
40003-120900 Real Estate & Facilities Se	236	0.043534	2		2		2
40004-120800 Public Works	1,580	0.291459	12		12	1	13
40005-120500 Public Utilities	66	0.012175	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40006-132500 Capital Improvement Program	848	0.156429	7		7	1	8
40010-120800 Public Works	1,386	0.255672	11		11	1	12
40017-132500 Capital Improvement Program	264	0.048700	2		2		2
40019-132500 Capital Improvement Program	131	0.024165	1		1		1
40100-110650 PH Procurement Services	331	0.061059	3		3		3
40100-110800 Information & Innovation Of	920	0.169710	7		7	1	8
40100-120010 Communications & Digital Me	233	0.042981	2		2		2
40100-120200 Development Services - PGM	362	0.066777	3		3		3
40100-120500 Public Utilities	46,940	8.658919	381		381	38	419
40100-120800 Public Works	269	0.049622	2		2		2
40100-120900 Real Estate & Facilities Se	249	0.045932	2		2		2
40102-110900 Fiscal Services	99	0.018262	1		1		1
40102-120500 Public Utilities	4,324	0.797639	34		34	3	37
40103-120500 Public Utilities	1,115	0.205682	9		9	1	10
40104-120500 Public Utilities	204	0.037631	2		2		2
40104-132500 Capital Improvement Program	3,125	0.576462	24		24	2	26
40105-132500 Capital Improvement Program	3,547	0.654307	28		28	3	31
40106-132500 Capital Improvement Program	192	0.035418	1		1		1
40107-132500 Capital Improvement Program	288	0.053127	2		2		2
40108-132500 Capital Improvement Program	144	0.026563	1		1		1
40109-132500 Capital Improvement Program	144	0.026563	1		1		1
40110-132500 Capital Improvement Program	1,020	0.188157	8		8	1	9
40114-132500 Capital Improvement Program	365	0.067331	3		3		3
40117-132500 Capital Improvement Program	358	0.066039	3		3		3
40118-120500 Public Utilities	121	0.022321	1		1		1
40121-132500 Capital Improvement Program	292	0.053865	2		2		2
40123-132500 Capital Improvement Program	192	0.035418	1		1		1
40124-132500 Capital Improvement Program	74	0.013651	1		1		1
40125-132500 Capital Improvement Program	326	0.060137	3		3		3
40139-132500 Capital Improvement Program	151	0.027855	1		1		1
50003-131900 Fleet Services	4,309	0.794872	34		34	3	37
50004-131900 Fleet Services	493	0.090943	4		4		4
50100-110600 MB Management & Budget	529	0.097583	4		4		4
50100-120100 Human Resources Department	378	0.069729	3		3		3
50101-165000 Non-Departmental Allotments	254	0.046855	2		2		2
50102-165000 Non-Departmental Allotments	357	0.065855	3		3		3
50104-120100 Human Resources Department	530	0.097768	4		4		4
50104-165000 Non-Departmental Allotments	1,444	0.266372	11		11	1	12

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50105-165000 Non-Departmental Allotments	133	0.024534	1		1		1
61001-160000 Debt Service	118	0.021767	1		1		1
61004-160000 Debt Service	85	0.015680	1		1		1
61006-160000 Debt Service	91	0.016787	1		1		1
75003-800103 Administration - PTC	255	0.047039	2		2		2
90001-101101 Supervisor of Elections	100	0.018447	1		1		1
90001-101201 Tax Collector	128	0.023612	1		1		1
90001-101301 Law Enforcement	94	0.017340	1		1		1
90001-101701 Clerk of Court - CCC	498	0.091865	4		4		4
C0002 Clerk of Courts	24,128	4.450839	195		195	18	213
C0003 Clerk - Board Svcs	4,051	0.747279	32		32		32
C0004 Clerk of Courts	533	0.098321	4		4		4
C1006 Clerk of Courts	83,488	15.400886	785		785	118	903
Schedule .4 Total for CCC Accounting	536,599	98.985273	4,399		4,399	419	4,818

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY18 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	39	0.021096	220		220		220
00004-100002 Commissioners	350	0.189319	1,989		1,989	251	2,240
00004-100101 Internal Auditor	276	0.149292	1,569		1,569		1,569
00004-100201 Legal Counsel & Admin	473	0.255851	2,689		2,689		2,689
00004-100203 Public Records	274	0.148210	1,559		1,559	197	1,756
00004-100302 JB Court Administration	328	0.177419	1,864		1,864	236	2,100
00004-100308 JB Facilities and Security	302	0.163355	1,718		1,718	216	1,934
00004-101551 State Attorney Part II (Vic	410	0.221774	2,333		2,333	295	2,628
00004-102050 Environmental Protection Co	2,594	1.403125	14,761		14,761	1,886	16,647
00004-102551 Soil & Water BOCC-Funded Op	278	0.150373	1,581		1,581	199	1,780
00004-110002 Exec Mgmt/Adm	384	0.207710	2,183		2,183		2,183
00004-110600 Mgmt & Budget	1,299	0.702645	7,389		7,389		7,389
00004-110650 Procurement Svcs	417	0.225560	2,372		2,372		2,372
00004-110700 Economic Development	723	0.391079	4,112		4,112	524	4,636
00004-110800 Info & Innov	4,370	2.363785	24,872		24,872		24,872
00004-120001 Office of Community Affairs	586	0.316974	3,331		3,331	426	3,757
00004-120010 Communications	1,156	0.625294	6,576		6,576	836	7,412
00004-120030 Customer Service & Support	530	0.286683	3,013		3,013	381	3,394
00004-120100 Human Resources	1,005	0.543616	5,718		5,718		5,718
00004-120800 Public Works	1,850	1.000687	10,528		10,528	1,343	11,871
00004-120900 Real Estate & Facilities	2,698	1.459380	15,355		15,355		15,355
00004-130020 Pet Resources	2,222	1.201906	12,646		12,646	1,612	14,258
00004-130100 Extension Services	681	0.368361	3,871		3,871	496	4,367
00004-130150 Sunshine Line Dept. SL	729	0.394325	4,146		4,146	528	4,674
00004-130210 CS Children's Services	2,041	1.104001	11,614		11,614	1,483	13,097
00004-130300 Consumer and Veteran Servic	1,826	0.987705	10,392		10,392	1,325	11,717
00004-130500 Aging Services	6,626	3.584082	37,714		37,714	4,825	42,539
00004-131100 HC - Health Care Services	252	0.136310	1,432		1,432	181	1,613
00004-131400 SS Social Services Div	2,932	1.585954	16,684		16,684	2,133	18,817
00004-131500 HM Homeless Services	2,056	1.112115	11,701		11,701	1,494	13,195
00004-131600 FR Fire Rescue	1,063	0.574989	6,048		6,048	770	6,818
00004-132200 Medical Examiner	1,572	0.850313	8,939		8,939	1,137	10,076
00004-132250 Parks & Recreation -PR	551	0.298042	3,133		3,133	398	3,531
00004-132252 Conservation & Environmenta	5,587	3.022075	31,802		31,802	4,065	35,867
00004-13300X Opns & Leg Affairs	1,216	0.657749	6,917		6,917	881	7,798
00004-133100 Ent Sol & QA	400	0.216365	2,274		2,274		2,274
00004-167001 Guardian Ad-Litem	268	0.144964	1,524		1,524	192	1,716
00051-110501 Affordable Housing	319	0.172551	1,813		1,813	228	2,041
00051-120030 Customer Service & Support	915	0.494934	5,208		5,208	663	5,871
00051-120151 Code Enforcement	1,623	0.877900	9,233		9,233	1,178	10,411
00051-120200 Development Services - PGM	4,222	2.283730	24,029		24,029	3,074	27,103
00051-120800 Public Works	4,180	2.261012	23,790		23,790	3,041	26,831
00051-120900 Real Estate & Facilities Se	278	0.150373	1,581		1,581	199	1,780
00051-130300 Consumer and Veteran Servic	588	0.318056	3,345		3,345	427	3,772
00051-131600 FR Fire Rescue	5,977	3.233030	34,021		34,021	4,350	38,371
00051-132250 Parks & Recreation -PR	6,788	3.671710	38,634		38,634	4,944	43,578

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	582	0.314811	3,310		3,310	423	3,733
00101-101100 Supervisor of Elections	493	0.266670	2,803		2,803	356	3,159
10107-130300 Consumer and Veteran Servic	204	0.110346	1,158		1,158	146	1,304
10110-110600 MB Management & Budget	216	0.116837	1,226		1,226	155	1,381
10117-100311 JB Children's Justice Cente	310	0.167683	1,763		1,763	221	1,984
10117-100313 JB Drug Court FS796.07 (6)	306	0.165519	1,741		1,741	219	1,960
10117-100314 JB Elder Justice Center	259	0.140096	1,472		1,472	185	1,657
10117-100315 JB Community Mediation	273	0.147669	1,553		1,553	196	1,749
10119-100310 JB Juvenile Diversion/Teen	301	0.162814	1,711		1,711	215	1,926
10120-100305 JB Court Technology	281	0.151996	1,597		1,597	202	1,799
10122-110600 MB Management & Budget	533	0.288306	3,031		3,031	385	3,416
10127-102050 Environmental Protection Co	395	0.213660	2,245		2,245	285	2,530
10129-110800 Info & Tech Svcs	265	0.143342	1,507		1,507	191	1,698
10129-131100 HC - Health Care Services	1,838	0.994196	10,458		10,458	1,334	11,792
10134-120800 Public Works	316	0.170928	1,797		1,797	227	2,024
10134-130000 911 Agency	270	0.146046	1,536		1,536	193	1,729
10134-131600 FR Fire Rescue	390	0.210956	2,217		2,217	280	2,497
10147-130300 Consumer and Veteran Servic	186	0.100610	1,057		1,057	134	1,191
10210-120200 Development Services - PGM	240	0.129819	1,363		1,363	172	1,535
10214-110800 Information & Innovation Of	235	0.127114	1,334		1,334	168	1,502
10214-120200 Development Services - PGM	2,845	1.538894	16,188		16,188	2,068	18,256
10215-120200 Development Services - PGM	248	0.134146	1,410		1,410	178	1,588
10216-130100 Extension Services	78	0.042191	443		443	55	498
10217-102050 Environmental Protection Co	256	0.138473	1,456		1,456	183	1,639
10217-120200 Development Services - PGM	273	0.147669	1,553		1,553	196	1,749
10217-132252 Conservation & Environmenta	520	0.281274	2,954		2,954	375	3,329
10219-120800 Public Works	283	0.153078	1,609		1,609	204	1,813
10300-110800 Information & Innovation Of	220	0.119001	1,249		1,249	157	1,406
10300-120030 Customer Service & Support	565	0.305615	3,213		3,213	408	3,621
10300-120200 Development Services - PGM	997	0.539289	5,672		5,672	723	6,395
10300-120800 Public Works	5,237	2.832755	29,806		29,806	3,812	33,618
10300-120900 Real Estate & Facilities Se	362	0.195810	2,057		2,057	260	2,317
10302-120800 Public Works	241	0.130360	1,368		1,368	173	1,541
10400-132000 Library Services	2,445	1.322530	13,912		13,912	1,775	15,687
10600-801200 Civil Service Board	343	0.185533	1,949		1,949	246	2,195
10769-110501 Affordable Housing	12	0.006491	66		66	8	74
10770-110501 Affordable Housing	252	0.136310	1,432		1,432	181	1,613
10771-110501 Affordable Housing	214	0.115755	1,215		1,215	153	1,368
10773-110501 Affordable Housing	12	0.006491	66		66	8	74
10777-110501 Affordable Housing	8	0.004327	45		45	5	50
10784-110600 MB Management & Budget	444	0.240165	2,525		2,525	320	2,845
10803-110700 Economic Development	212	0.114673	1,203		1,203	152	1,355

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10900-132000 Library Services	275	0.148751	1,564		1,564	197	1,761
10902-102301 Planning Commission	466	0.252065	2,649		2,649	334	2,983
11223-131400 SS Social Services Div	53	0.028668	299		299	38	337
11302-131400 SS Social Services Div	1,202	0.650176	6,837		6,837	870	7,707
11304-131400 SS Social Services Div	566	0.306156	3,218		3,218	409	3,627
11306-131400 SS Social Services Div	1,038	0.561467	5,907		5,907	753	6,660
11308-131100 HC - Health Care Services	300	0.162274	1,705		1,705	215	1,920
12178-130210 CS Children's Services	138	0.074646	783		783	99	882
12200-130210 CS Children's Services	212	0.114673	1,203		1,203	152	1,355
12204-130210 CS Children's Services	85	0.045978	485		485	59	544
12231-130150 Sunshine Line Dept. SL	276	0.149292	1,569		1,569	198	1,767
12233-120900 Real Estate & Facilities Se	10	0.005409	55		55	6	61
12233-131000 HS - Head Start	183	0.098987	1,041		1,041	132	1,173
12235-120900 Real Estate & Facilities Se	10	0.005409	55		55	6	61
12235-131000 HS - Head Start	273	0.147669	1,553		1,553	196	1,749
12237-131000 HS - Head Start	10	0.005409	55		55	6	61
12241-130210 CS Children's Services	437	0.236378	2,487		2,487	315	2,802
12243-130210 CS Children's Services	635	0.343479	3,611		3,611	461	4,072
12341-102050 Environmental Protection Co	14	0.007573	77		77	10	87
12343-102050 Environmental Protection Co	221	0.119542	1,255		1,255	158	1,413
12345-102050 Environmental Protection Co	147	0.079514	833		833	105	938
12347-102050 Environmental Protection Co	278	0.150373	1,581		1,581	199	1,780
12349-102050 Environmental Protection Co	232	0.125492	1,317		1,317	167	1,484
12351-102050 Environmental Protection Co	218	0.117919	1,238		1,238	156	1,394
12353-102050 Environmental Protection Co	251	0.135769	1,426		1,426	180	1,606
12355-102050 Environmental Protection Co	30	0.016227	171		171	20	191
12356-102050 Environmental Protection Co	20	0.010818	112		112	13	125
12358-102050 Environmental Protection Co	18	0.009736	102		102	12	114
12359-120900 Real Estate & Facilities Se	302	0.163355	1,718		1,718	216	1,934
12359-131000 HS - Head Start	5,706	3.086443	32,475		32,475	4,154	36,629
12360-131000 HS - Head Start	285	0.154160	1,619		1,619	205	1,824
12361-120900 Real Estate & Facilities Se	302	0.163355	1,718		1,718	216	1,934
12361-131000 HS - Head Start	6,407	3.465622	36,468		36,468	4,666	41,134
12365-110501 Affordable Housing	258	0.139555	1,467		1,467	185	1,652
12366-110501 Affordable Housing	337	0.182287	1,915		1,915	242	2,157
12367-110501 Affordable Housing	215	0.116296	1,220		1,220	153	1,373
12373-110700 Economic Development	350	0.189319	1,989		1,989	251	2,240
12392-130100 Extension Services	9	0.004868	50		50	6	56
12393-102551 Soil & Water BOCC-Funded Op	157	0.084923	891		891	112	1,003
12473-130500 Aging Services	378	0.204465	2,146		2,146	271	2,417
12492-131400 SS Social Services Div	386	0.208792	2,194		2,194	277	2,471
12493-131400 SS Social Services Div	235	0.127114	1,334		1,334	168	1,502
12494-131400 SS Social Services Div	927	0.501425	5,276		5,276	670	5,946
12495-131100 HC - Health Care Services	196	0.106019	1,113		1,113	140	1,253

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12504-102400 Metropolitan Planning Organ	68	0.036782	386		386	47	433
12585-131600 FR Fire Rescue	433	0.234215	2,465		2,465	312	2,777
12587-131600 FR Fire Rescue	414	0.223938	2,354		2,354	299	2,653
12597-100311 JB Children's Justice Cente	225	0.121705	1,278		1,278	162	1,440
12678-100311 JB Children's Justice Cente	8	0.004327	45		45	5	50
12696-131600 FR Fire Rescue	67	0.036241	380		380	47	427
12698-131600 FR Fire Rescue	78	0.042191	443		443	55	498
12705-130210 CS Children's Services	68	0.036782	386		386	47	433
12706-130100 Extension Services	269	0.145505	1,529		1,529	193	1,722
12708-130150 Sunshine Line Dept. SL	80	0.043273	455		455	56	511
12751-102400 Metropolitan Planning Organ	293	0.158487	1,668		1,668	210	1,878
12772-110700 Economic Development	120	0.064909	684		684	86	770
12773-102050 Environmental Protection Co	351	0.189860	1,995		1,995	252	2,247
12775-102050 Environmental Protection Co	62	0.033537	351		351	44	395
12777-102050 Environmental Protection Co	128	0.069237	728		728	91	819
12779-102050 Environmental Protection Co	81	0.043814	460		460	56	516
12781-102050 Environmental Protection Co	84	0.045437	479		479	59	538
12783-102050 Environmental Protection Co	64	0.034618	362		362	45	407
12785-102050 Environmental Protection Co	71	0.038405	402		402	50	452
12787-102050 Environmental Protection Co	30	0.016227	171		171	20	191
12789-130210 CS Children's Services	148	0.080055	841		841	106	947
12791-130210 CS Children's Services	198	0.107101	1,125		1,125	141	1,266
12793-130210 CS Children's Services	359	0.194187	2,040		2,040	257	2,297
40003-110650 PH Procurement Services	274	0.148210	1,559		1,559	197	1,756
40003-110800 Information & Innovation Of	864	0.467348	4,914		4,914	624	5,538
40003-120500 Public Utilities	5,223	2.825183	29,725		29,725	3,802	33,527
40003-120800 Public Works	4,741	2.564463	26,982		26,982	3,448	30,430
40003-120900 Real Estate & Facilities Se	213	0.115214	1,209		1,209	152	1,361
40010-120800 Public Works	893	0.483034	5,081		5,081	645	5,726
40100-110650 PH Procurement Services	317	0.171469	1,802		1,802	227	2,029
40100-110800 Information & Innovation Of	883	0.477625	5,025		5,025	637	5,662
40100-120010 Communications & Digital Me	231	0.124951	1,312		1,312	165	1,477
40100-120200 Development Services - PGM	270	0.146046	1,536		1,536	193	1,729
40100-120500 Public Utilities	23,516	12.720087	134,292		134,292	17,823	152,115
40100-120800 Public Works	243	0.131442	1,381		1,381	174	1,555
40100-120900 Real Estate & Facilities Se	217	0.117378	1,231		1,231	156	1,387
50003-131900 Fleet Services	1,922	1.039633	10,936		10,936	1,396	12,332
50100-110600 MB Management & Budget	369	0.199596	2,096		2,096	266	2,362
50100-120100 Human Resources Department	274	0.148210	1,559		1,559	197	1,756
50104-120100 Human Resources Department	357	0.193106	2,030		2,030	256	2,286
50104-165000 Non-Departmental Allotments	85	0.045978	485		485	59	544

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
75003-800103 Administration - PTC	57	0.030832	322		322	40	362
C0002 Clerk of Courts	4,793	2.592591	27,278		27,278	3,487	30,765
C0003 Clerk - Board Svcs	1,963	1.061810	11,171		11,171		11,171
C0004 Clerk of Courts	267	0.144423	1,518		1,518	192	1,710
C1005 Clerk of Courts	3	0.001623	17		17	2	19
C1006 Clerk of Courts	9,937	5.375041	56,557		56,557	7,246	63,803
Schedule .4 Total for Payroll	184,873	100.000000	1,052,319		1,052,319	125,163	1,177,482

Allocation Basis: Number of Payroll Transactions by Fund/Dept
 Allocation Source: FY18 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

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	4,925	0.908504	54,219		54,219		54,219
00004-100002 Commissioners	645	0.118982	7,098		7,098	752	7,850
00004-100101 Internal Auditor	397	0.073234	4,367		4,367		4,367
00004-100201 Legal Counsel & Admin	899	0.165837	9,892		9,892		9,892
00004-100203 Public Records	297	0.054787	3,266		3,266	346	3,612
00004-100302 JB Court Administration	435	0.080243	4,785		4,785	506	5,291
00004-100304 JB Communications	161	0.029699	1,771		1,771	186	1,957
00004-100305 JB Court Technology	10	0.001845	109		109	10	119
00004-100306 JB Pro Se/Self Help Forms	17	0.003136	187		187	18	205
00004-100308 JB Facilities and Security	538	0.099244	5,921		5,921	627	6,548
00004-101002 Property Appraiser Opns	4	0.000738	43		43	4	47
00004-101101 Supervisor of Elections	13	0.002398	143		143	14	157
00004-101201 Tax Collector	100	0.018447	1,100		1,100	116	1,216
00004-101301 Law Enforcement	33	0.006087	361		361	37	398
00004-101306 Law Enforcement	33	0.006087	361		361	37	398
00004-101308 Law Enforcement	35	0.006456	384		384	40	424
00004-101501 State Attorney Part I	253	0.046670	2,781		2,781	294	3,075
00004-101551 State Attorney Part II (Vic	556	0.102564	6,117		6,117	649	6,766
00004-101601 Public Defender	181	0.033389	1,989		1,989	209	2,198
00004-101701 Clerk of Court - CCC	12	0.002214	132		132		132
00004-102002 Charter Review Board Progra	12	0.002214	132		132	13	145
00004-102021 Value Adjustment Board	17	0.003136	187		187	18	205
00004-102050 Environmental Protection Co	4,330	0.798746	47,663		47,663	5,078	52,741
00004-102301 Planning Commission	2	0.000369	21		21	2	23
00004-102551 Soil & Water BOCC-Funded Op	430	0.079321	4,732		4,732	500	5,232
00004-110002 Exec Mgmt/Adm	733	0.135215	8,063		8,063		8,063
00004-110501 Affordable Housing	1	0.000184	10		10	1	11
00004-110600 Mgmt & Budget	1,727	0.318576	19,012		19,012		19,012
00004-110650 Procurement Svcs	579	0.106807	6,371		6,371		6,371
00004-110700 Economic Development	1,493	0.275410	16,432		16,432	1,747	18,179
00004-110800 Info & Innov	5,977	1.102564	65,801		65,801		65,801
00004-120001 Office of Community Affairs	799	0.147390	8,791		8,791	932	9,723
00004-120010 Communications	2,043	0.376868	22,489		22,489	2,393	24,882
00004-120030 Customer Service & Support	851	0.156982	9,363		9,363	991	10,354
00004-120100 Human Resources	1,796	0.331304	19,769		19,769		19,769
00004-120151 Code Enforcement	24	0.004427	260		260	25	285
00004-120200 Development Services - PGM	7	0.001291	75		75	8	83
00004-120500 Public Utilities	4	0.000738	43		43	4	47
00004-120800 Public Works	2,972	0.548238	32,720		32,720	3,483	36,203
00004-120900 Real Estate & Facilities	7,997	1.475189	88,040		88,040		88,040
00004-130020 Pet Resources	8,548	1.576831	94,105		94,105	10,035	104,140
00004-130100 Extension Services	1,212	0.223575	13,339		13,339	1,416	14,755
00004-130150 Sunshine Line Dept. SL	1,198	0.220992	13,185		13,185	1,399	14,584
00004-130210 CS Children's Services	3,312	0.610957	36,461		36,461	3,880	40,341
00004-130300 Consumer and Veteran Servic	2,742	0.505811	30,183		30,183	3,212	33,395
00004-130500 Aging Services	11,473	2.116399	126,310		126,310	13,470	139,780
00004-131000 HS - Head Start	1	0.000184	10		10	1	11

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131100 HC - Health Care Services	446	0.082273	4,908		4,908	519	5,427
00004-131400 SS Social Services Div	6,422	1.184652	70,699		70,699	7,539	78,238
00004-131500 HM Homeless Services	2,478	0.457111	27,276		27,276	2,900	30,176
00004-131600 FR Fire Rescue	1,470	0.271168	16,178		16,178	1,721	17,899
00004-131900 Fleet Services	1	0.000184	10		10	1	11
00004-132200 Medical Examiner	2,608	0.481092	28,710		28,710	3,054	31,764
00004-132250 Parks & Recreation -PR	724	0.133555	7,966		7,966	840	8,806
00004-132252 Conservation & Environmenta	20,556	3.791920	226,301		226,301	24,146	250,447
00004-13300X Opns & Leg Affairs	1,529	0.282051	16,826		16,826	1,790	18,616
00004-133100 Ent Sol & QA	616	0.113632	6,776		6,776		6,776
00004-160500 Government Agencies	91	0.016787	1,000		1,000	105	1,105
00004-166000 Non-Profit Organizations	530	0.097768	5,832		5,832	616	6,448
00004-167001 Guardian Ad-Litem	514	0.094816	5,656		5,656	598	6,254
00004-801111 Supervisor of Elections	5	0.000922	53		53	5	58
00004-801125 Supervisor of Elections	3	0.000553	32		32	4	36
00005-110700 Economic Development	114	0.021029	1,252		1,252	132	1,384
00005-132250 Parks & Recreation -PR	2	0.000369	21		21	2	23
00005-165000 Non-Departmental Allotments	16	0.002951	175		175	18	193
00006-166000 Non-Profit Organizations	103	0.019000	1,132		1,132	119	1,251
00051-101002 Property Appraiser	4	0.000738	43		43	4	47
00051-101201 Tax Collector	33	0.006087	361		361	37	398
00051-101301 Law Enforcement	35	0.006456	384		384	40	424
00051-110501 Affordable Housing	524	0.096661	5,765		5,765	609	6,374
00051-110700 Economic Development	12	0.002214	132		132	13	145
00051-120010 Communications & Digital Me	1	0.000184	10		10	1	11
00051-120030 Customer Service & Support	1,224	0.225789	13,470		13,470	1,430	14,900
00051-120151 Code Enforcement	2,938	0.541966	32,344		32,344	3,443	35,787
00051-120200 Development Services - PGM	8,341	1.538646	91,828		91,828	9,795	101,623
00051-120500 Public Utilities	16	0.002951	175		175	18	193
00051-120800 Public Works	6,953	1.282605	76,548		76,548	8,161	84,709
00051-120900 Real Estate & Facilities Se	504	0.092972	5,546		5,546	586	6,132
00051-130300 Consumer and Veteran Servic	913	0.168419	10,048		10,048	1,067	11,115
00051-131000 HS - Head Start	1	0.000184	10		10	1	11
00051-131400 SS Social Services Div	33	0.006087	361		361	37	398
00051-131600 FR Fire Rescue	14,765	2.723667	162,550		162,550	17,340	179,890
00051-132250 Parks & Recreation -PR	22,261	4.106438	245,074		245,074	26,147	271,221
00051-132252 Conservation & Environmenta	1,177	0.217119	12,954		12,954	1,375	14,329
00051-165000 Non-Departmental Allotments	157	0.028961	1,726		1,726	181	1,907
00051-801111 Supervisor of Elections	2	0.000369	21		21	2	23
00052-110700 Economic Development	88	0.016233	965		965	102	1,067
00101-101100 Supervisor of Elections	2,851	0.525918	31,383		31,383	3,338	34,721
10100-132500 Capital Improvement Program	21	0.003874	229		229	23	252
10101-132500 Capital Improvement Program	174	0.032097	1,913		1,913	200	2,113
10103-160500 Government Agencies	32	0.005903	350		350	36	386
10105-101301 Law Enforcement	11	0.002029	120		120	11	131
10106-101301 Law Enforcement	16	0.002951	175		175	18	193

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-101301 Law Enforcement	14	0.002583	154		154	15	169
10107-130300 Consumer and Veteran Serv	250	0.046117	2,748		2,748	289	3,037
10107-160500 Government Agencies	2	0.000369	21		21	2	23
10109-101301 Law Enforcement	22	0.004058	240		240	24	264
10110-110600 MB Management & Budget	235	0.043350	2,585		2,585	271	2,856
10112-101301 Law Enforcement	11	0.002029	120		120	11	131
10114-101301 Law Enforcement	11	0.002029	120		120	11	131
10116-100313 JB Drug Court FS796.07 (6)	5	0.000922	53		53	5	58
10117-100304 JB Communications	13	0.002398	143		143	14	157
10117-100305 JB Court Technology	1	0.000184	10		10	1	11
10117-100311 JB Children's Justice Cente	373	0.068806	4,103		4,103	435	4,538
10117-100313 JB Drug Court FS796.07 (6)	429	0.079137	4,720		4,720	499	5,219
10117-100314 JB Elder Justice Center	284	0.052389	3,123		3,123	330	3,453
10117-100315 JB Community Mediation	384	0.070836	4,226		4,226	448	4,674
10117-100316 JB Domestic Violence	77	0.014204	846		846	87	933
10118-131400 SS Social Services Div	16	0.002951	175		175	18	193
10119-100310 JB Juvenile Diversion/Teen	395	0.072865	4,344		4,344	460	4,804
10119-101306 Law Enforcement	26	0.004796	284		284	28	312
10120-100304 JB Communications	1	0.000184	10		10	1	11
10120-100305 JB Court Technology	670	0.123593	7,373		7,373	779	8,152
10120-101502 State Attorney Office Techn	180	0.033204	1,978		1,978	207	2,185
10120-101602 Public Defender	177	0.032651	1,946		1,946	205	2,151
10122-110600 MB Management & Budget	606	0.111787	6,667		6,667	706	7,373
10124-160500 Government Agencies	14	0.002583	154		154	15	169
10125-110600 MB Management & Budget	12	0.002214	132		132	13	145
10127-102050 Environmental Protection Co	830	0.153108	9,132		9,132	967	10,099
10129-110800 Info & Tech Svcs	266	0.049068	2,923		2,923	311	3,234
10129-131100 HC - Health Care Services	7,347	1.355285	80,884		80,884	8,627	89,511
10129-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10131-102050 Environmental Protection Co	44	0.008117	486		486	49	535
10134-120800 Public Works	398	0.073418	4,379		4,379	462	4,841
10134-130000 911 Agency	738	0.136137	8,120		8,120	858	8,978
10134-131600 FR Fire Rescue	419	0.077292	4,610		4,610	487	5,097
10135-132500 Capital Improvement Program	64	0.011806	705		705	72	777
10137-130210 CS Children's Services	9	0.001660	97		97	10	107
10138-130020 Pet Resources	639	0.117875	7,031		7,031	745	7,776
10139-130020 Pet Resources	197	0.036340	2,164		2,164	227	2,391
10140-110800 Information & Technology Se	120	0.022136	1,316		1,316	138	1,454
10140-133100 Enterprise Solutions & Qual	8	0.001476	85		85	9	94
10144-165000 Non-Departmental Allotments	2	0.000369	21		21	2	23
10145-110600 MB Management & Budget	88	0.016233	965		965	102	1,067
10147-130300 Consumer and Veteran Serv	253	0.046670	2,781		2,781	294	3,075

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10200-132500 Capital Improvement Program	4	0.000738	43		43	4	47
10201-132500 Capital Improvement Program	122	0.022505	1,340		1,340	140	1,480
10202-132500 Capital Improvement Program	39	0.007194	427		427	44	471
10203-132500 Capital Improvement Program	36	0.006641	395		395	40	435
10204-132500 Capital Improvement Program	49	0.009039	539		539	55	594
10205-132500 Capital Improvement Program	42	0.007748	461		461	47	508
10207-132500 Capital Improvement Program	5	0.000922	53		53	5	58
10210-110900 Fiscal Services	13	0.002398	143		143	14	157
10210-120200 Development Services - PGM	277	0.051098	3,046		3,046	322	3,368
10212-120200 Development Services - PGM	150	0.027670	1,650		1,650	174	1,824
10214-110800 Information & Innovation Of	256	0.047224	2,815		2,815	296	3,111
10214-120200 Development Services - PGM	12,888	2.377421	141,883		141,883	15,136	157,019
10214-120800 Public Works	26	0.004796	284		284	28	312
10215-120200 Development Services - PGM	320	0.059030	3,520		3,520	374	3,894
10216-120151 Code Enforcement	2	0.000369	21		21	2	23
10216-120500 Public Utilities	258	0.047593	2,836		2,836	299	3,135
10216-130100 Extension Services	131	0.024165	1,441		1,441	150	1,591
10217-102050 Environmental Protection Co	296	0.054602	3,256		3,256	343	3,599
10217-120200 Development Services - PGM	364	0.067146	4,003		4,003	425	4,428
10217-132252 Conservation & Environmenta	609	0.112341	6,700		6,700	710	7,410
10217-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10218-101201 Tax Collector	33	0.006087	361		361	37	398
10218-132500 Capital Improvement Program	478	0.088176	5,261		5,261	554	5,815
10219-120800 Public Works	477	0.087991	5,250		5,250	553	5,803
10300-110800 Information & Innovation Of	221	0.040767	2,433		2,433	256	2,689
10300-120030 Customer Service & Support	619	0.114186	6,811		6,811	721	7,532
10300-120200 Development Services - PGM	1,156	0.213245	12,723		12,723	1,349	14,072
10300-120500 Public Utilities	2	0.000369	21		21	2	23
10300-120800 Public Works	11,096	2.046855	122,165		122,165	13,029	135,194
10300-120900 Real Estate & Facilities Se	425	0.078399	4,676		4,676	494	5,170
10300-160500 Government Agencies	4	0.000738	43		43	4	47
10300-165000 Non-Departmental Allotments	17	0.003136	187		187	18	205
10301-132500 Capital Improvement Program	82	0.015126	901		901	93	994
10302-101201 Tax Collector	33	0.006087	361		361	37	398
10302-120800 Public Works	329	0.060690	3,621		3,621	384	4,005
10306-132500 Capital Improvement Program	24	0.004427	260		260	25	285
10307-132500 Capital Improvement Program	13	0.002398	143		143	14	157
10307-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10308-132500 Capital Improvement Program	9	0.001660	97		97	10	107

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10310-132500 Capital Improvement Program	10	0.001845	109		109	10	119
10311-132500 Capital Improvement Program	2	0.000369	21		21	2	23
10312-160000 Debt Service	12	0.002214	132		132	13	145
10313-132500 Capital Improvement Program	32	0.005903	350		350	36	386
10313-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10314-132500 Capital Improvement Program	14	0.002583	154		154	15	169
10314-165000 Non-Departmental Allotments	6	0.001107	64		64	6	70
10315-132500 Capital Improvement Program	11	0.002029	120		120	11	131
10315-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10316-132500 Capital Improvement Program	4	0.000738	43		43	4	47
10316-165000 Non-Departmental Allotments	2	0.000369	21		21	2	23
10317-132500 Capital Improvement Program	187	0.034495	2,057		2,057	215	2,272
10319-160500 Government Agencies	50	0.009223	549		549	56	605
10320-132500 Capital Improvement Program	43	0.007932	472		472	48	520
10321-132500 Capital Improvement Program	567	0.104593	6,239		6,239	660	6,899
10322-132500 Capital Improvement Program	24	0.004427	260		260	25	285
10323-132500 Capital Improvement Program	24	0.004427	260		260	25	285
10324-132500 Capital Improvement Program	9	0.001660	97		97	10	107
10327-132500 Capital Improvement Program	8	0.001476	85		85	9	94
10337-132500 Capital Improvement Program	7	0.001291	75		75	8	83
10351-132500 Capital Improvement Program	2	0.000369	21		21	2	23
10352-132500 Capital Improvement Program	3	0.000553	32		32	4	36
10360-132500 Capital Improvement Program	31	0.005719	338		338	35	373
10400-101002 HC Property Appraiser	4	0.000738	43		43	4	47
10400-101201 Tax Collector	33	0.006087	361		361	37	398
10400-132000 Library Services	10,883	2.007563	119,817		119,817	12,784	132,601
10400-160000 Debt Service	2	0.000369	21		21	2	23
10401-132500 Capital Improvement Program	166	0.030622	1,826		1,826	191	2,017
10402-132500 Capital Improvement Program	48	0.008854	528		528	54	582
10412-132000 Library Services	1	0.000184	10		10	1	11
10413-132000 Library Services	1	0.000184	10		10	1	11
10416-132000 Library Services	5	0.000922	53		53	5	58
10416-132500 Capital Improvement Program	8	0.001476	85		85	9	94
10418-132000 Library Services	2	0.000369	21		21	2	23
10419-132000 Library Services	80	0.014757	878		878	91	969
10500-132500 Capital Improvement Program	62	0.011437	684		684	70	754
10500-160000 Debt Service	12	0.002214	132		132	13	145
10501-132500 Capital Improvement Program	107	0.019738	1,175		1,175	123	1,298
10502-132500 Capital Improvement Program	519	0.095739	5,710		5,710	604	6,314

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10502-160000 Debt Service	8	0.001476	85		85	9	94
10503-132500 Capital Improvement Program	80	0.014757	878		878	91	969
10506-160000 Debt Service	64	0.011806	705		705	72	777
10600-801200 Civil Service Board	736	0.135768	8,096		8,096	856	8,952
10702-165000 Non-Departmental Allotments	254	0.046855	2,793		2,793	295	3,088
10706-132500 Capital Improvement Program	1	0.000184	10		10	1	11
10722-110501 Affordable Housing	2	0.000369	21		21	2	23
10727-110501 Affordable Housing	20	0.003689	217		217	21	238
10739-110501 Affordable Housing	21	0.003874	229		229	23	252
10743-110501 Affordable Housing	27	0.004981	294		294	29	323
10745-110501 Affordable Housing	1	0.000184	10		10	1	11
10746-110501 Affordable Housing	32	0.005903	350		350	36	386
10748-110501 Affordable Housing	88	0.016233	965		965	102	1,067
10749-110501 Affordable Housing	85	0.015680	934		934	98	1,032
10762-110600 MB Management & Budget	2	0.000369	21		21	2	23
10764-110501 Affordable Housing	7	0.001291	75		75	8	83
10765-110600 MB Management & Budget	20	0.003689	217		217	21	238
10768-110501 Affordable Housing	9	0.001660	97		97	10	107
10769-110501 Affordable Housing	134	0.024719	1,474		1,474	153	1,627
10770-110501 Affordable Housing	969	0.178749	10,662		10,662	1,132	11,794
10771-110501 Affordable Housing	981	0.180963	10,799		10,799	1,145	11,944
10772-110501 Affordable Housing	84	0.015495	921		921	96	1,017
10772-110600 MB Management & Budget	2	0.000369	21		21	2	23
10773-110501 Affordable Housing	336	0.061981	3,696		3,696	391	4,087
10774-110501 Affordable Housing	34	0.006272	372		372	39	411
10775-110501 Affordable Housing	82	0.015126	901		901	93	994
10776-110501 Affordable Housing	24	0.004427	260		260	25	285
10777-110501 Affordable Housing	92	0.016971	1,011		1,011	107	1,118
10778-110600 MB Management & Budget	5	0.000922	53		53	5	58
10779-110600 MB Management & Budget	10	0.001845	109		109	10	119
10782-110600 MB Management & Budget	4	0.000738	43		43	4	47
10783-110600 MB Management & Budget	14	0.002583	154		154	15	169
10784-110600 MB Management & Budget	1,013	0.186866	11,149		11,149	1,183	12,332
10785-110600 MB Management & Budget	50	0.009223	549		549	56	605
10801-160000 Debt Service	24	0.004427	260		260	25	285
10801-160500 Government Agencies	113	0.020845	1,242		1,242	131	1,373
10802-160500 Government Agencies	12	0.002214	132		132	13	145
10803-101201 Tax Collector	16	0.002951	175		175	18	193
10803-110700 Economic Development	295	0.054418	3,246		3,246	342	3,588
10803-160500 Government Agencies	11	0.002029	120		120	11	131
10803-166000 Non-Profit Organizations	42	0.007748	461		461	47	508
10804-101201 Tax Collector	16	0.002951	175		175	18	193
10805-101201 Tax Collector	16	0.002951	175		175	18	193
10900-132000 Library Services	335	0.061797	3,686		3,686	390	4,076
10901-132000 Library Services	26	0.004796	284		284	28	312
10902-102301 Planning Commission	1,259	0.232245	13,854		13,854	1,471	15,325

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11015-801111 Supervisor of Elections	7	0.001291	75		75	8	83
11015-801151 Supervisor of Elections	2	0.000369	21		21	2	23
11016-801111 Supervisor of Elections	28	0.005165	305		305	31	336
11017-801111 Supervisor of Elections	4	0.000738	43		43	4	47
11101-801111 Supervisor of Elections	18	0.003320	197		197	19	216
11202-130500 Aging Services	94	0.017340	1,033		1,033	108	1,141
11204-130500 Aging Services	78	0.014388	857		857	88	945
11206-130500 Aging Services	85	0.015680	934		934	98	1,032
11208-130500 Aging Services	54	0.009961	592		592	62	654
11209-130500 Aging Services	4	0.000738	43		43	4	47
11210-130500 Aging Services	186	0.034311	2,046		2,046	214	2,260
11211-130500 Aging Services	2	0.000369	21		21	2	23
11212-130500 Aging Services	58	0.010699	638		638	66	704
11214-130500 Aging Services	48	0.008854	528		528	54	582
11215-130500 Aging Services	4	0.000738	43		43	4	47
11216-130500 Aging Services	163	0.030068	1,792		1,792	189	1,981
11218-130500 Aging Services	50	0.009223	549		549	56	605
11220-130500 Aging Services	41	0.007563	450		450	46	496
11221-130500 Aging Services	4	0.000738	43		43	4	47
11222-130500 Aging Services	7	0.001291	75		75	8	83
11223-131000 HS - Head Start	1	0.000184	10		10	1	11
11223-131400 SS Social Services Div	184	0.033942	2,023		2,023	212	2,235
11301-131400 SS Social Services Div	2	0.000369	21		21	2	23
11302-131400 SS Social Services Div	4,737	0.873824	52,144		52,144	5,558	57,702
11304-131400 SS Social Services Div	2,294	0.423169	25,253		25,253	2,688	27,941
11305-131400 SS Social Services Div	1	0.000184	10		10	1	11
11306-131400 SS Social Services Div	4,495	0.829183	49,480		49,480	5,273	54,753
11308-131100 HC - Health Care Services	1,152	0.212507	12,679		12,679	1,345	14,024
12095-131000 HS - Head Start	1	0.000184	10		10	1	11
12100-130210 CS Children's Services	10	0.001845	109		109	10	119
12135-131000 HS - Head Start	1	0.000184	10		10	1	11
12139-130210 CS Children's Services	1	0.000184	10		10	1	11
12176-130210 CS Children's Services	1	0.000184	10		10	1	11
12178-130210 CS Children's Services	706	0.130234	7,767		7,767	821	8,588
12190-131400 SS Social Services Div	1	0.000184	10		10	1	11
12200-130210 CS Children's Services	815	0.150341	8,967		8,967	950	9,917
12203-130210 CS Children's Services	3	0.000553	32		32	4	36
12204-130210 CS Children's Services	496	0.091496	5,458		5,458	577	6,035
12222-130500 Aging Services	1	0.000184	10		10	1	11
12230-130150 Sunshine Line Dept. SL	1	0.000184	10		10	1	11
12231-130150 Sunshine Line Dept. SL	984	0.181516	10,830		10,830	1,149	11,979
12232-131000 HS - Head Start	1	0.000184	10		10	1	11
12233-120900 Real Estate & Facilities Se	20	0.003689	217		217	21	238
12233-131000 HS - Head Start	1,600	0.295148	17,612		17,612	1,875	19,487
12234-131000 HS - Head Start	1	0.000184	10		10	1	11
12235-120900 Real Estate & Facilities Se	23	0.004243	250		250	24	274
12235-131000 HS - Head Start	1,383	0.255119	15,221		15,221	1,616	16,837
12237-131000 HS - Head Start	79	0.014573	867		867	90	957
12240-130210 CS Children's Services	10	0.001845	109		109	10	119
12241-130210 CS Children's Services	1,100	0.202915	12,107		12,107	1,286	13,393

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12242-130210 CS Children's Services	42	0.007748	461		461	47	508
12243-130210 CS Children's Services	2,389	0.440694	26,297		26,297	2,797	29,094
12244-130210 CS Children's Services	2	0.000369	21		21	2	23
12245-130210 CS Children's Services	14	0.002583	154		154	15	169
12247-130210 CS Children's Services	120	0.022136	1,316		1,316	138	1,454
12249-130210 CS Children's Services	5	0.000922	53		53	5	58
12284-102050 Environmental Protection Co	14	0.002583	154		154	15	169
12341-102050 Environmental Protection Co	80	0.014757	878		878	91	969
12343-102050 Environmental Protection Co	1,048	0.193322	11,533		11,533	1,225	12,758
12345-102050 Environmental Protection Co	616	0.113632	6,776		6,776	718	7,494
12347-102050 Environmental Protection Co	1,249	0.230400	13,745		13,745	1,461	15,206
12349-102050 Environmental Protection Co	766	0.141302	8,427		8,427	892	9,319
12351-102050 Environmental Protection Co	838	0.154584	9,220		9,220	976	10,196
12352-102050 Environmental Protection Co	6	0.001107	64		64	6	70
12353-102050 Environmental Protection Co	1,264	0.233167	13,909		13,909	1,478	15,387
12355-102050 Environmental Protection Co	123	0.022690	1,351		1,351	142	1,493
12356-102050 Environmental Protection Co	95	0.017524	1,044		1,044	109	1,153
12357-102050 Environmental Protection Co	9	0.001660	97		97	10	107
12358-102050 Environmental Protection Co	33	0.006087	361		361	37	398
12359-120900 Real Estate & Facilities Se	929	0.171371	10,223		10,223	1,085	11,308
12359-131000 HS - Head Start	16,376	3.020845	180,286		180,286	19,232	199,518
12360-131000 HS - Head Start	1,052	0.194060	11,577		11,577	1,229	12,806
12361-120900 Real Estate & Facilities Se	926	0.170817	10,190		10,190	1,082	11,272
12361-131000 HS - Head Start	13,722	2.531267	151,066		151,066	16,117	167,183
12365-110501 Affordable Housing	1,003	0.185021	11,039		11,039	1,170	12,209
12366-110501 Affordable Housing	1,252	0.230954	13,777		13,777	1,465	15,242
12367-110501 Affordable Housing	721	0.133001	7,932		7,932	838	8,770
12368-110501 Affordable Housing	63	0.011621	694		694	71	765
12373-110700 Economic Development	1,169	0.215643	12,866		12,866	1,363	14,229
12391-130100 Extension Services	1	0.000184	10		10	1	11
12392-130100 Extension Services	38	0.007010	416		416	43	459
12393-102551 Soil & Water BOCC-Funded Op	192	0.035418	2,110		2,110	221	2,331
12395-110600 MB Management & Budget	4	0.000738	43		43	4	47
12396-110600 MB Management & Budget	2	0.000369	21		21	2	23
12406-132500 Capital Improvement Program	55	0.010146	604		604	63	667
12407-132500 Capital Improvement Program	72	0.013282	790		790	82	872
12447-132500 Capital Improvement Program	1	0.000184	10		10	1	11
12455-120800 Public Works	13	0.002398	143		143	14	157
12455-132500 Capital Improvement Program	5	0.000922	53		53	5	58
12456-120800 Public Works	7	0.001291	75		75	8	83
12456-132500 Capital Improvement Program	7	0.001291	75		75	8	83

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12459-120800 Public Works	33	0.006087	361		361	37	398
12459-132500 Capital Improvement Program	4	0.000738	43		43	4	47
12462-132500 Capital Improvement Program	15	0.002767	164		164	16	180
12464-132500 Capital Improvement Program	1	0.000184	10		10	1	11
12466-132500 Capital Improvement Program	30	0.005534	328		328	34	362
12467-132500 Capital Improvement Program	13	0.002398	143		143	14	157
12469-132500 Capital Improvement Program	14	0.002583	154		154	15	169
12470-130500 Aging Services	197	0.036340	2,164		2,164	227	2,391
12471-130500 Aging Services	147	0.027117	1,615		1,615	170	1,785
12472-130500 Aging Services	11	0.002029	120		120	11	131
12473-130500 Aging Services	1,140	0.210293	12,545		12,545	1,333	13,878
12474-130500 Aging Services	83	0.015311	911		911	95	1,006
12475-130500 Aging Services	14	0.002583	154		154	15	169
12476-130500 Aging Services	93	0.017156	1,021		1,021	108	1,129
12477-130500 Aging Services	70	0.012913	769		769	80	849
12478-130500 Aging Services	86	0.015864	944		944	99	1,043
12479-130500 Aging Services	86	0.015864	944		944	99	1,043
12492-131400 SS Social Services Div	1,422	0.262313	15,651		15,651	1,661	17,312
12493-131400 SS Social Services Div	1,111	0.204944	12,229		12,229	1,297	13,526
12494-131400 SS Social Services Div	4,533	0.836193	49,899		49,899	5,317	55,216
12495-131100 HC - Health Care Services	1,163	0.214536	12,800		12,800	1,357	14,157
12502-102400 Metropolitan Planning Organ	196	0.036156	2,154		2,154	226	2,380
12504-102400 Metropolitan Planning Organ	225	0.041505	2,475		2,475	259	2,734
12506-102400 Metropolitan Planning Organ	1	0.000184	10		10	1	11
12546-131600 FR Fire Rescue	12	0.002214	132		132	13	145
12560-131600 FR Fire Rescue	3	0.000553	32		32	4	36
12581-131600 FR Fire Rescue	3	0.000553	32		32	4	36
12583-131600 FR Fire Rescue	74	0.013651	812		812	85	897
12584-131600 FR Fire Rescue	1	0.000184	10		10	1	11
12585-131600 FR Fire Rescue	1,429	0.263605	15,726		15,726	1,671	17,397
12587-131600 FR Fire Rescue	1,362	0.251245	14,992		14,992	1,593	16,585
12588-131600 FR Fire Rescue	1	0.000184	10		10	1	11
12589-131600 FR Fire Rescue	23	0.004243	250		250	24	274
12594-131600 FR Fire Rescue	68	0.012544	747		747	76	823
12595-131600 FR Fire Rescue	24	0.004427	260		260	25	285
12596-131600 FR Fire Rescue	21	0.003874	229		229	23	252
12597-100311 JB Children's Justice Cente	714	0.131710	7,854		7,854	830	8,684
12598-100311 JB Children's Justice Cente	5	0.000922	53		53	5	58
12678-100311 JB Children's Justice Cente	32	0.005903	350		350	36	386
12680-100311 JB Children's Justice Cente	20	0.003689	217		217	21	238
12682-100311 JB Children's Justice Cente	8	0.001476	85		85	9	94
12684-100311 JB Children's Justice Cente	4	0.000738	43		43	4	47
12686-100311 JB Children's Justice Cente	15	0.002767	164		164	16	180

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12690-100313 JB Drug Court FS796.07 (6)	1	0.000184	10		10	1	11
12691-100313 JB Drug Court FS796.07 (6)	3	0.000553	32		32	4	36
12692-131600 FR Fire Rescue	77	0.014204	846		846	87	933
12694-131600 FR Fire Rescue	3	0.000553	32		32	4	36
12696-131600 FR Fire Rescue	244	0.045010	2,683		2,683	281	2,964
12698-131600 FR Fire Rescue	241	0.044457	2,651		2,651	277	2,928
12702-131600 FR Fire Rescue	278	0.051282	3,056		3,056	323	3,379
12705-130210 CS Children's Services	251	0.046301	2,758		2,758	290	3,048
12706-130100 Extension Services	706	0.130234	7,767		7,767	821	8,588
12708-130150 Sunshine Line Dept. SL	257	0.047408	2,825		2,825	298	3,123
12714-132500 Capital Improvement Program	21	0.003874	229		229	23	252
12716-132500 Capital Improvement Program	28	0.005165	305		305	31	336
12750-102301 Planning Commission	5	0.000922	53		53	5	58
12750-102400 Metropolitan Planning Organ	15	0.002767	164		164	16	180
12751-102400 Metropolitan Planning Organ	1,122	0.206973	12,348		12,348	1,313	13,661
12752-102400 Metropolitan Planning Organ	20	0.003689	217		217	21	238
12753-102400 Metropolitan Planning Organ	165	0.030437	1,815		1,815	191	2,006
12755-102400 Metropolitan Planning Organ	40	0.007379	439		439	45	484
12756-102400 Metropolitan Planning Organ	5	0.000922	53		53	5	58
12772-110700 Economic Development	332	0.061243	3,653		3,653	387	4,040
12773-102050 Environmental Protection Co	1,890	0.348644	20,805		20,805	2,216	23,021
12775-102050 Environmental Protection Co	207	0.038185	2,275		2,275	240	2,515
12777-102050 Environmental Protection Co	451	0.083195	4,964		4,964	524	5,488
12779-102050 Environmental Protection Co	189	0.034864	2,077		2,077	217	2,294
12781-102050 Environmental Protection Co	261	0.048146	2,868		2,868	304	3,172
12783-102050 Environmental Protection Co	227	0.041874	2,497		2,497	262	2,759
12785-102050 Environmental Protection Co	289	0.053311	3,179		3,179	336	3,515
12787-102050 Environmental Protection Co	117	0.021583	1,284		1,284	135	1,419
12789-130210 CS Children's Services	332	0.061243	3,653		3,653	387	4,040
12791-130210 CS Children's Services	746	0.137613	8,207		8,207	868	9,075
12793-130210 CS Children's Services	1,714	0.316178	18,869		18,869	2,007	20,876
12795-130210 CS Children's Services	104	0.019185	1,143		1,143	120	1,263
12799-100313 JB Drug Court FS796.07 (6)	33	0.006087	361		361	37	398
12810-100313 JB Drug Court FS796.07 (6)	50	0.009223	549		549	56	605
12822-120800 Public Works	9	0.001660	97		97	10	107
12823-132500 Capital Improvement Program	58	0.010699	638		638	66	704
12850-120800 Public Works	1	0.000184	10		10	1	11
12851-120800 Public Works	20	0.003689	217		217	21	238
12859-120800 Public Works	4	0.000738	43		43	4	47
12881-132500 Capital Improvement Program	25	0.004612	272		272	27	299
12895-132500 Capital Improvement Program	7	0.001291	75		75	8	83

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12897-132500 Capital Improvement Program	8	0.001476	85		85	9	94
12900-120500 Public Utilities	1	0.000184	10		10	1	11
12914-132500 Capital Improvement Program	1	0.000184	10		10	1	11
12915-132500 Capital Improvement Program	57	0.010515	626		626	65	691
12917-132500 Capital Improvement Program	6	0.001107	64		64	6	70
12918-132500 Capital Improvement Program	6	0.001107	64		64	6	70
12919-132500 Capital Improvement Program	11	0.002029	120		120	11	131
12920-132500 Capital Improvement Program	10	0.001845	109		109	10	119
12921-132500 Capital Improvement Program	7	0.001291	75		75	8	83
12922-132500 Capital Improvement Program	10	0.001845	109		109	10	119
12923-132500 Capital Improvement Program	36	0.006641	395		395	40	435
12924-100313 JB Drug Court FS796.07 (6)	35	0.006456	384		384	40	424
12926-100311 JB Children's Justice Cente	9	0.001660	97		97	10	107
20003-160000 Debt Service	36	0.006641	395		395	40	435
20005-160000 Debt Service	23	0.004243	250		250	24	274
20006-160000 Debt Service	19	0.003505	207		207	20	227
20007-101002 Property Appraiser	4	0.000738	43		43	4	47
20007-101201 Tax Collector	33	0.006087	361		361	37	398
20007-160000 Debt Service	62	0.011437	684		684	70	754
20009-101002 Property Appraiser	4	0.000738	43		43	4	47
20009-101201 Tax Collector	33	0.006087	361		361	37	398
20009-160000 Debt Service	113	0.020845	1,242		1,242	131	1,373
20010-160000 Debt Service	21	0.003874	229		229	23	252
20011-160000 Debt Service	32	0.005903	350		350	36	386
20014-160000 Debt Service	49	0.009039	539		539	55	594
20015-160000 Debt Service	48	0.008854	528		528	54	582
20016-160000 Debt Service	12	0.002214	132		132	13	145
20017-160000 Debt Service	43	0.007932	472		472	48	520
20020-160000 Debt Service	6	0.001107	64		64	6	70
20023-160000 Debt Service	18	0.003320	197		197	19	216
20024-160000 Debt Service	35	0.006456	384		384	40	424
20025-160000 Debt Service	32	0.005903	350		350	36	386
20026-160000 Debt Service	25	0.004612	272		272	27	299
20028-160000 Debt Service	12	0.002214	132		132	13	145
20029-160000 Debt Service	18	0.003320	197		197	19	216
20033-160000 Debt Service	15	0.002767	164		164	16	180
30002-132500 Capital Improvement Program	236	0.043534	2,597		2,597	272	2,869
30003-132500 Capital Improvement Program	251	0.046301	2,758		2,758	290	3,048
30005-120900 Real Estate & Facilities Se	4	0.000738	43		43	4	47
30005-132500 Capital Improvement Program	130	0.023981	1,430		1,430	149	1,579
30006-132500 Capital Improvement Program	27	0.004981	294		294	29	323
30007-132500 Capital Improvement Program	4	0.000738	43		43	4	47
30010-132500 Capital Improvement Program	20	0.003689	217		217	21	238

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30011-160500 Government Agencies	3	0.000553	32		32	4	36
30013-132500 Capital Improvement Program	321	0.059214	3,531		3,531	374	3,905
30014-160000 Debt Service	12	0.002214	132		132	13	145
30015-132500 Capital Improvement Program	59	0.010884	650		650	67	717
30018-132500 Capital Improvement Program	100	0.018447	1,100		1,100	116	1,216
30018-160000 Debt Service	40	0.007379	439		439	45	484
30019-132500 Capital Improvement Program	6	0.001107	64		64	6	70
30020-160500 Government Agencies	1	0.000184	10		10	1	11
30021-132500 Capital Improvement Program	6	0.001107	64		64	6	70
30021-160000 Debt Service	15	0.002767	164		164	16	180
40003-110650 PH Procurement Services	287	0.052942	3,157		3,157	334	3,491
40003-110800 Information & Innovation Of	897	0.165468	9,870		9,870	1,044	10,914
40003-120500 Public Utilities	6,649	1.226526	73,198		73,198	7,807	81,005
40003-120800 Public Works	8,667	1.598783	95,415		95,415	10,180	105,595
40003-120900 Real Estate & Facilities Se	236	0.043534	2,597		2,597	272	2,869
40004-120500 Public Utilities	1	0.000184	10		10	1	11
40004-120800 Public Works	1,580	0.291459	17,388		17,388	1,848	19,236
40005-120500 Public Utilities	66	0.012175	726		726	75	801
40005-132500 Capital Improvement Program	28	0.005165	305		305	31	336
40006-132500 Capital Improvement Program	848	0.156429	9,329		9,329	988	10,317
40007-120500 Public Utilities	26	0.004796	284		284	28	312
40007-120800 Public Works	31	0.005719	338		338	35	373
40007-132500 Capital Improvement Program	29	0.005350	316		316	33	349
40010-120500 Public Utilities	17	0.003136	187		187	18	205
40010-120800 Public Works	1,386	0.255672	15,254		15,254	1,620	16,874
40011-132500 Capital Improvement Program	6	0.001107	64		64	6	70
40011-160000 Debt Service	20	0.003689	217		217	21	238
40013-120800 Public Works	9	0.001660	97		97	10	107
40017-120500 Public Utilities	30	0.005534	328		328	34	362
40017-132500 Capital Improvement Program	264	0.048700	2,901		2,901	307	3,208
40018-132500 Capital Improvement Program	56	0.010330	614		614	64	678
40019-132500 Capital Improvement Program	131	0.024165	1,441		1,441	150	1,591
40023-160000 Debt Service	1	0.000184	10		10	1	11
40100-110650 PH Procurement Services	331	0.061059	3,642		3,642	386	4,028
40100-110800 Information & Innovation Of	920	0.169710	10,123		10,123	1,074	11,197
40100-120010 Communications & Digital Me	233	0.042981	2,563		2,563	268	2,831
40100-120200 Development Services - PGM	362	0.066777	3,981		3,981	422	4,403
40100-120500 Public Utilities	46,940	8.658919	516,772		516,772	55,145	571,917
40100-120800 Public Works	269	0.049622	2,959		2,959	313	3,272
40100-120900 Real Estate & Facilities Se	249	0.045932	2,735		2,735	289	3,024
40100-132500 Capital Improvement Program	24	0.004427	260		260	25	285
40101-160000 Debt Service	24	0.004427	260		260	25	285

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40102-110900 Fiscal Services	99	0.018262	1,088		1,088	115	1,203
40102-120500 Public Utilities	4,324	0.797639	47,600		47,600	5,070	52,670
40103-120500 Public Utilities	1,115	0.205682	12,273		12,273	1,302	13,575
40104-120500 Public Utilities	204	0.037631	2,241		2,241	236	2,477
40104-131900 Fleet Services	20	0.003689	217		217	21	238
40104-132500 Capital Improvement Program	3,125	0.576462	34,403		34,403	3,662	38,065
40105-120500 Public Utilities	1	0.000184	10		10	1	11
40105-132500 Capital Improvement Program	3,547	0.654307	39,049		39,049	4,159	43,208
40106-132500 Capital Improvement Program	192	0.035418	2,110		2,110	221	2,331
40107-132500 Capital Improvement Program	288	0.053127	3,168		3,168	335	3,503
40108-132500 Capital Improvement Program	144	0.026563	1,582		1,582	165	1,747
40109-132500 Capital Improvement Program	144	0.026563	1,582		1,582	165	1,747
40110-132500 Capital Improvement Program	1,020	0.188157	11,226		11,226	1,192	12,418
40111-132500 Capital Improvement Program	48	0.008854	528		528	54	582
40112-120500 Public Utilities	24	0.004427	260		260	25	285
40114-132500 Capital Improvement Program	365	0.067331	4,016		4,016	426	4,442
40116-120500 Public Utilities	63	0.011621	694		694	71	765
40117-132500 Capital Improvement Program	358	0.066039	3,937		3,937	418	4,355
40118-120500 Public Utilities	121	0.022321	1,327		1,327	139	1,466
40119-120500 Public Utilities	61	0.011253	672		672	70	742
40121-132500 Capital Improvement Program	292	0.053865	3,211		3,211	339	3,550
40123-132500 Capital Improvement Program	192	0.035418	2,110		2,110	221	2,331
40124-132500 Capital Improvement Program	74	0.013651	812		812	85	897
40125-132500 Capital Improvement Program	326	0.060137	3,587		3,587	380	3,967
40132-132500 Capital Improvement Program	24	0.004427	260		260	25	285
40133-132500 Capital Improvement Program	24	0.004427	260		260	25	285
40139-132500 Capital Improvement Program	151	0.027855	1,660		1,660	175	1,835
40141-132500 Capital Improvement Program	24	0.004427	260		260	25	285
40142-132500 Capital Improvement Program	24	0.004427	260		260	25	285
40143-132500 Capital Improvement Program	24	0.004427	260		260	25	285
40154-132500 Capital Improvement Program	2	0.000369	21		21	2	23
40156-132500 Capital Improvement Program	63	0.011621	694		694	71	765
40160-132500 Capital Improvement Program	4	0.000738	43		43	4	47
50003-131900 Fleet Services	4,309	0.794872	47,435		47,435	5,054	52,489
50004-101701 Clerk of Court - CCC	4	0.000738	43		43	4	47
50004-131900 Fleet Services	493	0.090943	5,425		5,425	573	5,998
50005-131900 Fleet Services	40	0.007379	439		439	45	484
50100-110600 MB Management & Budget	529	0.097583	5,822		5,822	615	6,437
50100-120100 Human Resources Department	378	0.069729	4,159		4,159	442	4,601
50101-120100 Human Resources Department	4	0.000738	43		43	4	47

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50101-165000 Non-Departmental Allotments	254	0.046855	2,793		2,793	295	3,088
50102-165000 Non-Departmental Allotments	357	0.065855	3,927		3,927	417	4,344
50104-110600 MB Management & Budget	3	0.000553	32		32	4	36
50104-120100 Human Resources Department	530	0.097768	5,832		5,832	616	6,448
50104-165000 Non-Departmental Allotments	1,444	0.266372	15,893		15,893	1,691	17,584
50105-165000 Non-Departmental Allotments	133	0.024534	1,462		1,462	152	1,614
60034-132000 Library Services	4	0.000738	43		43	4	47
61001-160000 Debt Service	118	0.021767	1,295		1,295	136	1,431
61004-160000 Debt Service	85	0.015680	934		934	98	1,032
61006-160000 Debt Service	91	0.016787	1,000		1,000	105	1,105
75001-850000 Countywide (Clerk Use Only)	32	0.005903	350		350	36	386
75002-850000 Countywide (Clerk Use Only)	32	0.005903	350		350	36	386
75003-800103 Administration - PTC	255	0.047039	2,804		2,804	296	3,100
90001-101002 Property Appraiser Operatio	62	0.011437	684		684	70	754
90001-101101 Supervisor of Elections	100	0.018447	1,100		1,100	116	1,216
90001-101201 Tax Collector	128	0.023612	1,407		1,407	147	1,554
90001-101301 Law Enforcement	94	0.017340	1,033		1,033	108	1,141
90001-101701 Clerk of Court - CCC	498	0.091865	5,482		5,482	580	6,062
90001-132500 Capital Improvement Program	39	0.007194	427		427	44	471
90001-850001 County Health Department (C	59	0.010884	650		650	67	717
C0002 Clerk of Courts	24,128	4.450839	265,627		265,627	28,338	293,965
C0003 Clerk - Board Svcs	4,051	0.747279	44,596		44,596		44,596
C0004 Clerk of Courts	533	0.098321	5,865		5,865	620	6,485
C1003 Clerk of Courts	48	0.008854	528		528	54	582
C1005 Clerk of Courts	9	0.001660	97		97	10	107
C1006 Clerk of Courts	83,488	15.400886	920,526		920,526	99,863	1,020,389
C6002 Clerk of Courts	2	0.000369	21		21	2	23
C6021 Clerk of Courts	2	0.000369	21		21	2	23
Schedule .4 Total for County Finance	542,100	100.000000	5,968,155		5,968,155	602,032	6,570,187

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY18 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	106.00	7.517730	37,629		37,629	7,095	44,724
00004-100101 Internal Auditor	8.00	0.567376	2,835		2,835		2,835
00004-100201 Legal Counsel & Admin	94.00	6.666667	33,371		33,371		33,371
00004-100302 JB Court Administration	7.00	0.496454	2,484		2,484	442	2,926
00004-101301 Law Enforcement	3.00	0.212766	1,064		1,064	188	1,252
00004-102050 Environmental Protection Co	5.71	0.404965	2,024		2,024	362	2,386
00004-102551 Soil & Water BOCC-Funded Op	2.00	0.141844	710		710	126	836
00004-110002 Exec Mgmt/Adm	16.00	1.134752	5,677		5,677		5,677
00004-110600 Mgmt & Budget	41.00	2.907801	14,548		14,548		14,548
00004-110650 Procurement Svcs	243.00	17.234045	86,549		86,549		86,549
00004-110700 Economic Development	80.92	5.739007	28,724		28,724	5,152	33,876
00004-110800 Info & Innov	2.00	0.141844	710		710		710
00004-110850 Strategic Plan	11.14	0.790071	3,952		3,952		3,952
00004-120010 Communications	0.97	0.068794	342		342	60	402
00004-120100 Human Resources	8.00	0.567376	2,835		2,835		2,835
00004-120800 Public Works	5.68	0.402837	2,014		2,014	359	2,373
00004-120900 Real Estate & Facilities	136.64	9.690780	48,504		48,504		48,504
00004-130020 Pet Resources	1.00	0.070922	353		353	62	415
00004-130100 Extension Services	7.67	0.543972	2,719		2,719	484	3,203
00004-130150 Sunshine Line Dept. SL	5.45	0.386525	1,932		1,932	345	2,277
00004-130210 CS Children's Services	4.69	0.332624	1,663		1,663	295	1,958
00004-130300 Consumer and Veteran Servic	0.84	0.059574	295		295	51	346
00004-130500 Aging Services	12.75	0.904255	4,523		4,523	804	5,327
00004-131100 HC - Health Care Services	0.75	0.053191	263		263	46	309
00004-131400 SS Social Services Div	15.18	1.076596	5,388		5,388	960	6,348
00004-131500 HM Homeless Services	1.00	0.070922	353		353	62	415
00004-131600 FR Fire Rescue	0.13	0.009220	45		45	8	53
00004-132250 Parks & Recreation -PR	0.47	0.033333	167		167	27	194
00004-132252 Conservation & Environmenta	7.15	0.507092	2,536		2,536	452	2,988
00004-13300X Opns & Leg Affairs	10.00	0.709220	3,548		3,548	631	4,179
00051-110501 Affordable Housing	10.41	0.738298	3,693		3,693	658	4,351
00051-120151 Code Enforcement	65.00	4.609929	23,074		23,074	4,138	27,212
00051-120200 Development Services - PGM	3.17	0.224823	1,123		1,123	199	1,322
00051-120800 Public Works	24.11	1.709929	8,555		8,555	1,530	10,085
00051-120900 Real Estate & Facilities Se	2.76	0.195745	977		977	174	1,151
00051-130300 Consumer and Veteran Servic	0.11	0.007801	38		38	6	44
00051-131600 FR Fire Rescue	18.63	1.321277	6,608		6,608	1,182	7,790
00051-132250 Parks & Recreation -PR	7.53	0.534043	2,670		2,670	475	3,145
00051-132252 Conservation & Environmenta	0.67	0.047518	235		235	41	276
10107-130300 Consumer and Veteran Servic	0.02	0.001418	6		6	1	7
10110-110850 Strategic Planning & ERP Im	0.59	0.041844	207		207	37	244
10122-110850 Strategic Planning & ERP Im	4.35	0.308511	1,543		1,543	271	1,814
10127-102050 Environmental Protection Co	0.69	0.048936	243		243	42	285
10129-131100 HC - Health Care Services	36.39	2.580851	12,915		12,915	2,315	15,230
10134-120800 Public Works	1.11	0.078723	392		392	68	460

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	3.00	0.212766	1,064		1,064	188	1,252
10134-131600 FR Fire Rescue	0.06	0.004255	20		20	4	24
10147-130300 Consumer and Veteran Servic	0.03	0.002128	10		10	1	11
10210-120200 Development Services - PGM	0.05	0.003546	17		17	3	20
10214-120200 Development Services - PGM	6.06	0.429787	2,147		2,147	383	2,530
10215-120200 Development Services - PGM	0.05	0.003546	17		17	3	20
10216-130100 Extension Services	0.12	0.008511	42		42	7	49
10217-102050 Environmental Protection Co	0.17	0.012057	59		59	10	69
10217-120200 Development Services - PGM	0.16	0.011348	55		55	9	64
10217-132252 Conservation & Environmenta	0.18	0.012766	61		61	10	71
10219-120800 Public Works	0.81	0.057447	283		283	49	332
10300-120200 Development Services - PGM	0.33	0.023404	116		116	19	135
10300-120800 Public Works	71.38	5.062411	25,340		25,340	4,545	29,885
10300-120900 Real Estate & Facilities Se	11.75	0.833333	4,170		4,170	744	4,914
10302-120800 Public Works	0.26	0.018440	89		89	15	104
10400-132000 Library Services	7.88	0.558865	2,794		2,794	498	3,292
10600-801200 Civil Service Board	1.00	0.070922	353		353	62	415
10770-110501 Affordable Housing	2.20	0.156028	779		779	137	916
10771-110501 Affordable Housing	6.56	0.465248	2,326		2,326	416	2,742
10773-110501 Affordable Housing	0.96	0.068085	339		339	58	397
10775-110501 Affordable Housing	0.09	0.006383	31		31	5	36
10777-110501 Affordable Housing	0.01	0.000709	4		4		4
10784-110850 Strategic Planning & ERP Im	0.92	0.065248	324		324	57	381
10803-110700 Economic Development	4.88	0.346099	1,731		1,731	307	2,038
10900-132000 Library Services	0.12	0.008511	42		42	7	49
11202-130500 Aging Services	0.15	0.010638	52		52	9	61
11208-130500 Aging Services	0.08	0.005674	27		27	5	32
11210-130500 Aging Services	0.83	0.058865	292		292	50	342
11212-130500 Aging Services	0.12	0.008511	42		42	7	49
11216-130500 Aging Services	0.46	0.032624	162		162	27	189
11223-131400 SS Social Services Div	0.17	0.012057	59		59	10	69
11302-131400 SS Social Services Div	2.02	0.143262	717		717	127	844
11304-131400 SS Social Services Div	0.12	0.008511	42		42	7	49
11306-131400 SS Social Services Div	1.53	0.108511	542		542	95	637
11308-131100 HC - Health Care Services	1.22	0.086525	430		430	75	505
12178-130210 CS Children's Services	0.02	0.001418	6		6	1	7
12200-130210 CS Children's Services	0.16	0.011348	55		55	9	64
12204-130210 CS Children's Services	0.06	0.004255	20		20	4	24
12231-130150 Sunshine Line Dept. SL	2.61	0.185106	924		924	163	1,087
12241-130210 CS Children's Services	0.90	0.063830	317		317	56	373
12242-130210 CS Children's Services	0.06	0.004255	20		20	4	24
12243-130210 CS Children's Services	1.16	0.082270	411		411	71	482
12343-102050 Environmental Protection Co	0.16	0.011348	55		55	9	64
12345-102050 Environmental Protection Co	0.03	0.002128	10		10	1	11
12347-102050 Environmental Protection Co	0.66	0.046809	232		232	41	273

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12349-102050 Environmental Protection Co	0.20	0.014184	69		69	12	81
12351-102050 Environmental Protection Co	0.06	0.004255	20		20	4	24
12353-102050 Environmental Protection Co	0.19	0.013475	65		65	11	76
12355-102050 Environmental Protection Co	0.02	0.001418	6		6	1	7
12356-102050 Environmental Protection Co	0.01	0.000709	4		4		4
12358-102050 Environmental Protection Co	0.01	0.000709	4		4		4
12359-120900 Real Estate & Facilities Se	3.03	0.214894	1,074		1,074	190	1,264
12359-131000 HS - Head Start	21.91	1.553901	7,773		7,773	1,390	9,163
12360-131000 HS - Head Start	0.24	0.017021	82		82	14	96
12361-120900 Real Estate & Facilities Se	0.34	0.024113	120		120	19	139
12361-131000 HS - Head Start	4.85	0.343972	1,721		1,721	306	2,027
12365-110501 Affordable Housing	4.19	0.297163	1,486		1,486	262	1,748
12366-110501 Affordable Housing	21.59	1.531206	7,660		7,660	1,368	9,028
12367-110501 Affordable Housing	0.73	0.051773	256		256	44	300
12368-110501 Affordable Housing	0.26	0.018440	89		89	15	104
12373-110700 Economic Development	6.70	0.475177	2,377		2,377	423	2,800
12470-130500 Aging Services	0.79	0.056028	277		277	48	325
12471-130500 Aging Services	0.55	0.039007	194		194	34	228
12473-130500 Aging Services	0.24	0.017021	82		82	14	96
12474-130500 Aging Services	0.64	0.045390	225		225	39	264
12475-130500 Aging Services	0.03	0.002128	10		10	1	11
12477-130500 Aging Services	0.12	0.008511	42		42	7	49
12478-130500 Aging Services	0.14	0.009929	48		48	8	56
12479-130500 Aging Services	1.10	0.078014	389		389	68	457
12492-131400 SS Social Services Div	1.51	0.107092	536		536	93	629
12494-131400 SS Social Services Div	1.47	0.104255	522		522	91	613
12495-131100 HC - Health Care Services	1.63	0.115603	577		577	102	679
12504-102400 Metropolitan Planning Organ	1.32	0.093617	468		468	82	550
12585-131600 FR Fire Rescue	0.03	0.002128	10		10	1	11
12587-131600 FR Fire Rescue	0.01	0.000709	4		4		4
12696-131600 FR Fire Rescue	0.01	0.000709	4		4		4
12702-131600 FR Fire Rescue	0.12	0.008511	42		42	7	49
12705-130210 CS Children's Services	0.06	0.004255	20		20	4	24
12706-130100 Extension Services	1.21	0.085816	427		427	75	502
12708-130150 Sunshine Line Dept. SL	0.93	0.065957	327		327	57	384
12751-102400 Metropolitan Planning Organ	5.68	0.402837	2,014		2,014	359	2,373
12772-110700 Economic Development	0.50	0.035461	177		177	30	207
12773-102050 Environmental Protection Co	0.62	0.043972	217		217	38	255
12775-102050 Environmental Protection Co	0.05	0.003546	17		17	3	20
12777-102050 Environmental Protection Co	0.02	0.001418	6		6	1	7
12779-102050 Environmental Protection Co	0.22	0.015603	75		75	13	88
12781-102050 Environmental Protection Co	0.08	0.005674	27		27	5	32
12783-102050 Environmental Protection Co	0.02	0.001418	6		6	1	7

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12785-102050 Environmental Protection Co	0.06	0.004255	20		20	4	24
12787-102050 Environmental Protection Co	0.01	0.000709	4		4		4
12789-130210 CS Children's Services	0.33	0.023404	116		116	19	135
12791-130210 CS Children's Services	0.38	0.026950	135		135	22	157
12793-130210 CS Children's Services	1.19	0.084397	420		420	73	493
40003-120500 Public Utilities	2.44	0.173050	864		864	152	1,016
40003-120800 Public Works	17.71	1.256028	6,284		6,284	1,123	7,407
40003-120900 Real Estate & Facilities Se	1.03	0.073050	363		363	63	426
40010-120800 Public Works	1.74	0.123404	615		615	110	725
40100-120010 Communications & Digital Me	0.03	0.002128	10		10	1	11
40100-120200 Development Services - PGM	0.19	0.013475	65		65	11	76
40100-120500 Public Utilities	62.56	4.436879	22,205		22,205	3,980	26,185
40100-120800 Public Works	0.21	0.014894	72		72	12	84
40100-120900 Real Estate & Facilities Se	1.46	0.103546	519		519	90	609
50003-131900 Fleet Services	5.00	0.354610	1,774		1,774	316	2,090
C0003 Clerk - Board Svcs	87.00	6.170213	30,882		30,882		30,882
Schedule .4 Total for Board Records	1,410.00	100.000000	500,561		500,561	48,672	549,233

Allocation Basis: Number of Approved Agenda Items by Fund/Dept

Allocation Source: FY18 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

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	102	95.327103	1,483,161		1,483,161		1,483,161
C0004 Clerk of Courts	5	4.672897	72,703		72,703	194,862	267,565
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,555,864		1,555,864	194,862	1,750,726

Allocation Basis: Number of Positions within BOCC Funded Cost Center

Allocation Source: FY18 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	106.00	7.517730	56,337		56,337	10,910	67,247
00004-100101 Internal Auditor	8.00	0.567376	4,248		4,248		4,248
00004-100201 Legal Counsel & Admin	94.00	6.666667	49,958		49,958		49,958
00004-100302 JB Court Administration	7.00	0.496454	3,716		3,716	687	4,403
00004-101301 Law Enforcement	3.00	0.212766	1,594		1,594	294	1,888
00004-102050 Environmental Protection Co	5.71	0.404965	3,031		3,031	558	3,589
00004-102551 Soil & Water BOCC-Funded Op	2.00	0.141844	1,060		1,060	195	1,255
00004-110002 Exec Mgmt/Adm	16.00	1.134752	8,498		8,498		8,498
00004-110600 Mgmt & Budget	41.00	2.907801	21,790		21,790		21,790
00004-110650 Procurement Svcs	243.00	17.234045	129,466		129,466		129,466
00004-110700 Economic Development	80.92	5.739007	43,006		43,006	8,008	51,014
00004-110800 Info & Innov	2.00	0.141844	1,060		1,060		1,060
00004-110850 Strategic Plan	11.14	0.790071	5,918		5,918		5,918
00004-120010 Communications	0.97	0.068794	516		516	93	609
00004-120100 Human Resources	8.00	0.567376	4,248		4,248		4,248
00004-120800 Public Works	5.68	0.402837	3,016		3,016	556	3,572
00004-120900 Real Estate & Facilities	136.64	9.690780	72,622		72,622		72,622
00004-130020 Pet Resources	1.00	0.070922	530		530	97	627
00004-130100 Extension Services	7.67	0.543972	4,074		4,074	754	4,828
00004-130150 Sunshine Line Dept. SL	5.45	0.386525	2,893		2,893	535	3,428
00004-130210 CS Children's Services	4.69	0.332624	2,489		2,489	460	2,949
00004-130300 Consumer and Veteran Servic	0.84	0.059574	446		446	79	525
00004-130500 Aging Services	12.75	0.904255	6,773		6,773	1,255	8,028
00004-131100 HC - Health Care Services	0.75	0.053191	397		397	71	468
00004-131400 SS Social Services Div	15.18	1.076596	8,064		8,064	1,496	9,560
00004-131500 HM Homeless Services	1.00	0.070922	530		530	97	627
00004-131600 FR Fire Rescue	0.13	0.009220	66		66	12	78
00004-132250 Parks & Recreation -PR	0.47	0.033333	246		246	45	291
00004-132252 Conservation & Environmenta	7.15	0.507092	3,798		3,798	700	4,498
00004-13300X Opns & Leg Affairs	10.00	0.709220	5,312		5,312	983	6,295
00051-110501 Affordable Housing	10.41	0.738298	5,530		5,530	1,023	6,553
00051-120151 Code Enforcement	65.00	4.609929	34,547		34,547	6,432	40,979
00051-120200 Development Services - PGM	3.17	0.224823	1,684		1,684	309	1,993
00051-120800 Public Works	24.11	1.709929	12,809		12,809	2,381	15,190
00051-120900 Real Estate & Facilities Se	2.76	0.195745	1,466		1,466	268	1,734
00051-130300 Consumer and Veteran Servic	0.11	0.007801	56		56	10	66
00051-131600 FR Fire Rescue	18.63	1.321277	9,899		9,899	1,838	11,737
00051-132250 Parks & Recreation -PR	7.53	0.534043	3,999		3,999	741	4,740
00051-132252 Conservation & Environmenta	0.67	0.047518	354		354	65	419
10107-130300 Consumer and Veteran Servic	0.02	0.001418	10		10	1	11
10110-110850 Strategic Planning & ERP Im	0.59	0.041844	311		311	56	367
10122-110850 Strategic Planning & ERP Im	4.35	0.308511	2,310		2,310	427	2,737
10127-102050 Environmental Protection Co	0.69	0.048936	364		364	66	430
10129-131100 HC - Health Care Services	36.39	2.580851	19,338		19,338	3,597	22,935
10134-120800 Public Works	1.11	0.078723	588		588	109	697

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	3.00	0.212766	1,594		1,594	294	1,888
10134-131600 FR Fire Rescue	0.06	0.004255	30		30	5	35
10147-130300 Consumer and Veteran Servic	0.03	0.002128	16		16	3	19
10210-120200 Development Services - PGM	0.05	0.003546	25		25	4	29
10214-120200 Development Services - PGM	6.06	0.429787	3,218		3,218	596	3,814
10215-120200 Development Services - PGM	0.05	0.003546	25		25	4	29
10216-130100 Extension Services	0.12	0.008511	61		61	10	71
10217-102050 Environmental Protection Co	0.17	0.012057	88		88	15	103
10217-120200 Development Services - PGM	0.16	0.011348	82		82	14	96
10217-132252 Conservation & Environmenta	0.18	0.012766	94		94	17	111
10219-120800 Public Works	0.81	0.057447	429		429	77	506
10300-120200 Development Services - PGM	0.33	0.023404	174		174	31	205
10300-120800 Public Works	71.38	5.062411	37,940		37,940	7,062	45,002
10300-120900 Real Estate & Facilities Se	11.75	0.833333	6,241		6,241	1,159	7,400
10302-120800 Public Works	0.26	0.018440	138		138	23	161
10400-132000 Library Services	7.88	0.558865	4,186		4,186	773	4,959
10600-801200 Civil Service Board	1.00	0.070922	530		530	97	627
10770-110501 Affordable Housing	2.20	0.156028	1,166		1,166	214	1,380
10771-110501 Affordable Housing	6.56	0.465248	3,484		3,484	644	4,128
10773-110501 Affordable Housing	0.96	0.068085	510		510	93	603
10775-110501 Affordable Housing	0.09	0.006383	47		47	8	55
10777-110501 Affordable Housing	0.01	0.000709	5		5	1	6
10784-110850 Strategic Planning & ERP Im	0.92	0.065248	490		490	88	578
10803-110700 Economic Development	4.88	0.346099	2,590		2,590	477	3,067
10900-132000 Library Services	0.12	0.008511	61		61	10	71
11202-130500 Aging Services	0.15	0.010638	77		77	13	90
11208-130500 Aging Services	0.08	0.005674	42		42	8	50
11210-130500 Aging Services	0.83	0.058865	441		441	79	520
11212-130500 Aging Services	0.12	0.008511	61		61	10	71
11216-130500 Aging Services	0.46	0.032624	242		242	43	285
11223-131400 SS Social Services Div	0.17	0.012057	88		88	15	103
11302-131400 SS Social Services Div	2.02	0.143262	1,072		1,072	197	1,269
11304-131400 SS Social Services Div	0.12	0.008511	61		61	10	71
11306-131400 SS Social Services Div	1.53	0.108511	811		811	147	958
11308-131100 HC - Health Care Services	1.22	0.086525	647		647	120	767
12178-130210 CS Children's Services	0.02	0.001418	10		10	1	11
12200-130210 CS Children's Services	0.16	0.011348	82		82	14	96
12204-130210 CS Children's Services	0.06	0.004255	30		30	5	35
12231-130150 Sunshine Line Dept. SL	2.61	0.185106	1,385		1,385	254	1,639
12241-130210 CS Children's Services	0.90	0.063830	479		479	87	566
12242-130210 CS Children's Services	0.06	0.004255	30		30	5	35
12243-130210 CS Children's Services	1.16	0.082270	616		616	114	730
12343-102050 Environmental Protection Co	0.16	0.011348	82		82	14	96
12345-102050 Environmental Protection Co	0.03	0.002128	16		16	3	19
12347-102050 Environmental Protection Co	0.66	0.046809	349		349	64	413

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12349-102050 Environmental Protection Co	0.20	0.014184	105		105	18	123
12351-102050 Environmental Protection Co	0.06	0.004255	30		30	5	35
12353-102050 Environmental Protection Co	0.19	0.013475	100		100	17	117
12355-102050 Environmental Protection Co	0.02	0.001418	10		10	1	11
12356-102050 Environmental Protection Co	0.01	0.000709	5		5	1	6
12358-102050 Environmental Protection Co	0.01	0.000709	5		5	1	6
12359-120900 Real Estate & Facilities Se	3.03	0.214894	1,610		1,610	296	1,906
12359-131000 HS - Head Start	21.91	1.553901	11,643		11,643	2,166	13,809
12360-131000 HS - Head Start	0.24	0.017021	128		128	22	150
12361-120900 Real Estate & Facilities Se	0.34	0.024113	180		180	32	212
12361-131000 HS - Head Start	4.85	0.343972	2,576		2,576	475	3,051
12365-110501 Affordable Housing	4.19	0.297163	2,226		2,226	411	2,637
12366-110501 Affordable Housing	21.59	1.531206	11,473		11,473	2,135	13,608
12367-110501 Affordable Housing	0.73	0.051773	386		386	70	456
12368-110501 Affordable Housing	0.26	0.018440	138		138	23	161
12373-110700 Economic Development	6.70	0.475177	3,559		3,559	658	4,217
12470-130500 Aging Services	0.79	0.056028	418		418	75	493
12471-130500 Aging Services	0.55	0.039007	290		290	51	341
12473-130500 Aging Services	0.24	0.017021	128		128	22	150
12474-130500 Aging Services	0.64	0.045390	338		338	61	399
12475-130500 Aging Services	0.03	0.002128	16		16	3	19
12477-130500 Aging Services	0.12	0.008511	61		61	10	71
12478-130500 Aging Services	0.14	0.009929	72		72	13	85
12479-130500 Aging Services	1.10	0.078014	583		583	108	691
12492-131400 SS Social Services Div	1.51	0.107092	800		800	146	946
12494-131400 SS Social Services Div	1.47	0.104255	779		779	142	921
12495-131100 HC - Health Care Services	1.63	0.115603	863		863	158	1,021
12504-102400 Metropolitan Planning Organ	1.32	0.093617	701		701	129	830
12585-131600 FR Fire Rescue	0.03	0.002128	16		16	3	19
12587-131600 FR Fire Rescue	0.01	0.000709	5		5	1	6
12696-131600 FR Fire Rescue	0.01	0.000709	5		5	1	6
12702-131600 FR Fire Rescue	0.12	0.008511	61		61	10	71
12705-130210 CS Children's Services	0.06	0.004255	30		30	5	35
12706-130100 Extension Services	1.21	0.085816	642		642	119	761
12708-130150 Sunshine Line Dept. SL	0.93	0.065957	495		495	89	584
12751-102400 Metropolitan Planning Organ	5.68	0.402837	3,016		3,016	556	3,572
12772-110700 Economic Development	0.50	0.035461	263		263	47	310
12773-102050 Environmental Protection Co	0.62	0.043972	327		327	59	386
12775-102050 Environmental Protection Co	0.05	0.003546	25		25	4	29
12777-102050 Environmental Protection Co	0.02	0.001418	10		10	1	11
12779-102050 Environmental Protection Co	0.22	0.015603	116		116	20	136
12781-102050 Environmental Protection Co	0.08	0.005674	42		42	8	50
12783-102050 Environmental Protection Co	0.02	0.001418	10		10	1	11

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12785-102050 Environmental Protection Co	0.06	0.004255	30		30	5	35
12787-102050 Environmental Protection Co	0.01	0.000709	5		5	1	6
12789-130210 CS Children's Services	0.33	0.023404	174		174	31	205
12791-130210 CS Children's Services	0.38	0.026950	200		200	36	236
12793-130210 CS Children's Services	1.19	0.084397	632		632	116	748
40003-120500 Public Utilities	2.44	0.173050	1,293		1,293	237	1,530
40003-120800 Public Works	17.71	1.256028	9,407		9,407	1,749	11,156
40003-120900 Real Estate & Facilities Se	1.03	0.073050	546		546	100	646
40010-120800 Public Works	1.74	0.123404	922		922	169	1,091
40100-120010 Communications & Digital Me	0.03	0.002128	16		16	3	19
40100-120200 Development Services - PGM	0.19	0.013475	100		100	17	117
40100-120500 Public Utilities	62.56	4.436879	33,253		33,253	6,187	39,440
40100-120800 Public Works	0.21	0.014894	111		111	19	130
40100-120900 Real Estate & Facilities Se	1.46	0.103546	774		774	142	916
50003-131900 Fleet Services	5.00	0.354610	2,653		2,653	489	3,142
C0003 Clerk - Board Svcs	87.00	6.170213	46,237		46,237		46,237
Schedule .4 Total for Board Services	1,410.00	100.000000	749,451		749,451	75,604	825,055

Allocation Basis: Number of Approved Agenda Items by Fund/Dept

Allocation Source: FY18 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

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	1,193,826		1,193,826	609,369	1,803,195
Schedule .4 Total for Court Operations	100	100.000000	1,193,826		1,193,826	609,369	1,803,195

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, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-165000 Non-Dept Allot	54,478	0	0	39	220
00004-100002 Commissioners	589,406	466,001	1,339	5	2,240
00004-100101 Internal Auditor	13,022	0	0	3	1,569
00004-100201 Legal Counsel & Admin	102,846	0	6,929	7	2,689
00004-100203 Public Records	5,370	0	0	2	1,756
00004-100302 JB Court Administration	14,723	0	0	3	2,100
00004-100304 JB Communications	1,958	0	0	1	0
00004-100305 JB Court Technology	119	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	205	0	0	0	0
00004-100308 JB Facilities and Security	8,486	0	0	4	1,934
00004-101002 Property Appraiser Opns	47	0	0	0	0
00004-101101 Supervisor of Elections	157	0	0	0	0
00004-101201 Tax Collector	1,217	0	0	1	0
00004-101301 Law Enforcement	3,538	0	0	0	0
00004-101306 Law Enforcement	398	0	0	0	0
00004-101308 Law Enforcement	424	0	0	0	0
00004-101501 State Attorney Part I	3,335	0	258	2	0
00004-101551 State Attorney Part II (Vic	46,091	0	36,693	4	2,628
00004-101601 Public Defender	2,199	0	0	1	0
00004-101701 Clerk of Court - CCC	132	0	0	0	0
00004-102002 Charter Review Board Progra	145	0	0	0	0
00004-102021 Value Adjustment Board	205	0	0	0	0
00004-102050 Environmental Protection Co	75,400	0	0	37	16,647
00004-102301 Planning Commission	23	0	0	0	0
00004-102551 Soil & Water BOCC- Funded Op	9,106	0	0	3	1,780
00004-110002 Exec Mgmt/Adm	24,730	0	303	6	2,183
00004-110501 Affordable Housing	11	0	0	0	0
00004-110600 Mgmt & Budget	80,065	11,382	5,931	13	7,389
00004-110650 Procurement Svcs	265,338	40,576	0	4	2,372
00004-110700 Economic Development	108,742	0	1,024	13	4,636
00004-110800 Info & Innov	128,118	35,557	71	47	24,872
00004-110850 Strategic Plan	9,968	0	98	0	0
00004-120001 Office of Community Affairs	14,466	0	979	7	3,757
00004-120010 Communications	33,819	0	496	18	7,412
00004-120030 Customer Service & Support	13,883	0	127	8	3,394
00004-120050 Government Services Admin	60	0	60	0	0
00004-120100 Human Resources	40,103	0	7,519	14	5,718
00004-120151 Code Enforcement	285	0	0	0	0
00004-120200 Development Services - PGM	83	0	0	0	0
00004-120500 Public Utilities	47	0	0	0	0
00004-120800 Public Works	54,044	0	0	25	11,871
00004-120900 Real Estate & Facilities	226,676	0	2,092	63	15,355
00004-130020 Pet Resources	198,314	12,371	66,430	73	14,258
00004-130100 Extension Services	27,163	0	0	10	4,367
00004-130150 Sunshine Line Dept. SL	24,973	0	0	10	4,674
00004-130210 CS Children's Services	110,499	35,578	16,546	30	13,097
00004-130300 Consumer and Veteran Servic	51,944	0	5,938	23	11,717
00004-130500 Aging Services	233,465	23,097	14,592	102	42,539
00004-131000 HS - Head Start	11	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-131100 HC - Health Care Services	8,116	296	0	3	1,613
00004-131400 SS Social Services Div	118,714	0	5,695	56	18,817
00004-131500 HM Homeless Services	44,434	0	0	21	13,195
00004-131600 FR Fire Rescue	24,970	110	0	12	6,818
00004-131900 Fleet Services	11	0	0	0	0
00004-132200 Medical Examiner	72,243	26,554	3,827	22	10,076
00004-132250 Parks & Recreation -PR	13,069	240	0	7	3,531
00004-132252 Conservation & Environmenta	294,048	0	66	182	35,867
00004-13300X Opns & Leg Affairs	36,901	0	0	13	7,798
00004-133100 Ent Sol & QA	9,055	0	0	5	2,274
00004-160500 Government Agencies	1,106	0	0	1	0
00004-166000 Non-Profit Organizations	6,452	0	0	4	0
00004-167001 Guardian Ad-Litem	7,974	0	0	4	1,716
00004-801111 Supervisor of Elections	58	0	0	0	0
00004-801125 Supervisor of Elections	36	0	0	0	0
00005-110700 Economic Development	1,385	0	0	1	0
00005-132250 Parks & Recreation -PR	23	0	0	0	0
00005-165000 Non-Departmental Allotments	193	0	0	0	0
00006-166000 Non-Profit Organizations	1,252	0	0	1	0
00051-101002 Property Appraiser	47	0	0	0	0
00051-101201 Tax Collector	398	0	0	0	0
00051-101301 Law Enforcement	424	0	0	0	0
00051-110501 Affordable Housing	23,353	4,030	0	4	2,041
00051-110700 Economic Development	145	0	0	0	0
00051-120010 Communications & Digital Me	11	0	0	0	0
00051-120030 Customer Service & Support	20,781	0	0	10	5,871
00051-120151 Code Enforcement	174,142	0	59,728	25	10,411
00051-120200 Development Services - PGM	170,827	26,124	12,590	72	27,103
00051-120500 Public Utilities	193	0	0	0	0
00051-120800 Public Works	136,875	0	0	60	26,831
00051-120900 Real Estate & Facilities Se	10,801	0	0	4	1,780
00051-130300 Consumer and Veteran Servic	44,271	0	29,266	8	3,772
00051-131000 HS - Head Start	11	0	0	0	0
00051-131400 SS Social Services Div	398	0	0	0	0
00051-131600 FR Fire Rescue	255,655	15,883	1,853	131	38,371
00051-132250 Parks & Recreation -PR	326,952	3,918	153	197	43,578
00051-132252 Conservation & Environmenta	20,183	0	1,416	10	3,733
00051-165000 Non-Departmental Allotments	1,908	0	0	1	0
00051-801111 Supervisor of Elections	23	0	0	0	0
00052-110700 Economic Development	1,068	0	0	1	0
00101-101100 Supervisor of Elections	37,904	0	0	24	3,159
10100-132500 Capital Improvement Program	252	0	0	0	0
10101-132500 Capital Improvement Program	2,114	0	0	1	0
10103-160500 Government Agencies	386	0	0	0	0
10105-101301 Law Enforcement	131	0	0	0	0
10106-101301 Law Enforcement	193	0	0	0	0
10107-101301 Law Enforcement	169	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10107-130300 Consumer and Veteran Servic	4,361	0	0	2	1,304
10107-160500 Government Agencies	23	0	0	0	0
10109-101301 Law Enforcement	264	0	0	0	0
10110-110600 MB Management & Budget	4,239	0	0	2	1,381
10110-110850 Strategic Planning & ERP Im	611	0	0	0	0
10112-101301 Law Enforcement	131	0	0	0	0
10114-101301 Law Enforcement	131	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	58	0	0	0	0
10117-100304 JB Communications	157	0	0	0	0
10117-100305 JB Court Technology	11	0	0	0	0
10117-100311 JB Children's Justice Cente	6,525	0	0	3	1,984
10117-100313 JB Drug Court FS796.07 (6)	7,182	0	0	3	1,960
10117-100314 JB Elder Justice Center	5,112	0	0	2	1,657
10117-100315 JB Community Mediation	6,426	0	0	3	1,749
10117-100316 JB Domestic Violence	934	0	0	1	0
10118-131400 SS Social Services Div	193	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,733	0	0	3	1,926
10119-101306 Law Enforcement	312	0	0	0	0
10120-100304 JB Communications	11	0	0	0	0
10120-100305 JB Court Technology	9,957	0	0	6	1,799
10120-101502 State Attorney Office Techn	2,186	0	0	1	0
10120-101602 Public Defender	2,152	0	0	1	0
10122-110600 MB Management & Budget	10,794	0	0	5	3,416
10122-110850 Strategic Planning & ERP Im	4,551	0	0	0	0
10124-160500 Government Agencies	169	0	0	0	0
10125-110600 MB Management & Budget	145	0	0	0	0
10127-102050 Environmental Protection Co	13,351	0	0	7	2,530
10129-110800 Info & Tech Svcs	4,934	0	0	2	1,698
10129-131100 HC - Health Care Services	227,181	14,638	73,011	64	11,792
10129-165000 Non-Departmental Allotments	11	0	0	0	0
10131-102050 Environmental Protection Co	535	0	0	0	0
10134-120800 Public Works	8,136	0	111	3	2,024
10134-130000 911 Agency	62,590	48,736	0	7	1,729
10134-131600 FR Fire Rescue	7,706	50	0	3	2,497
10135-132500 Capital Improvement Program	777	0	0	0	0
10137-130210 CS Children's Services	107	0	0	0	0
10138-130020 Pet Resources	7,781	0	0	5	0
10139-130020 Pet Resources	2,393	0	0	2	0
10140-110800 Information & Technology Se	1,455	0	0	1	0
10140-133100 Enterprise Solutions & Qual	94	0	0	0	0
10144-165000 Non-Departmental Allotments	23	0	0	0	0
10145-110600 MB Management & Budget	1,068	0	0	1	0
10147-130300 Consumer and Veteran Servic	4,298	0	0	2	1,191
10200-132500 Capital Improvement Program	47	0	0	0	0
10201-132500 Capital Improvement Program	1,481	0	0	1	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10202-132500 Capital Improvement Program	471	0	0	0	0
10203-132500 Capital Improvement Program	435	0	0	0	0
10204-132500 Capital Improvement Program	594	0	0	0	0
10205-132500 Capital Improvement Program	508	0	0	0	0
10207-132500 Capital Improvement Program	58	0	0	0	0
10210-110900 Fiscal Services	157	0	0	0	0
10210-120200 Development Services - PGM	5,383	429	0	2	1,535
10212-120200 Development Services - PGM	1,825	0	0	1	0
10214-110800 Information & Innovation Of	4,615	0	0	2	1,502
10214-120200 Development Services - PGM	247,623	50,010	15,879	115	18,256
10214-120800 Public Works	24,277	0	23,965	0	0
10215-120200 Development Services - PGM	5,936	403	0	2	1,588
10216-120151 Code Enforcement	23	0	0	0	0
10216-120500 Public Utilities	3,137	0	0	2	0
10216-130100 Extension Services	2,210	0	0	1	498
10217-102050 Environmental Protection Co	5,412	0	0	2	1,639
10217-120200 Development Services - PGM	7,621	1,281	0	3	1,749
10217-132252 Conservation & Environmenta	10,926	0	0	5	3,329
10217-165000 Non-Departmental Allotments	11	0	0	0	0
10218-101201 Tax Collector	398	0	0	0	0
10218-132500 Capital Improvement Program	5,819	0	0	4	0
10219-120800 Public Works	10,239	0	1,781	4	1,813
10300-110800 Information & Innovation Of	4,097	0	0	2	1,406
10300-120030 Customer Service & Support	11,158	0	0	5	3,621
10300-120200 Development Services - PGM	23,535	2,718	0	10	6,395
10300-120500 Public Utilities	23	0	0	0	0
10300-120800 Public Works	261,629	15,717	2,115	98	33,618
10300-120900 Real Estate & Facilities Se	19,804	0	0	3	2,317
10300-160500 Government Agencies	47	0	0	0	0
10300-165000 Non-Departmental Allotments	205	0	0	0	0
10301-132500 Capital Improvement Program	995	0	0	1	0
10302-101201 Tax Collector	398	0	0	0	0
10302-120800 Public Works	5,814	0	0	3	1,541
10306-132500 Capital Improvement Program	285	0	0	0	0
10307-132500 Capital Improvement Program	157	0	0	0	0
10307-165000 Non-Departmental Allotments	11	0	0	0	0
10308-132500 Capital Improvement Program	107	0	0	0	0
10310-132500 Capital Improvement Program	119	0	0	0	0
10311-132500 Capital Improvement Program	23	0	0	0	0
10312-160000 Debt Service	145	0	0	0	0
10313-132500 Capital Improvement Program	386	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10313-165000 Non-Departmental Allotments	11	0	0	0	0
10314-132500 Capital Improvement Program	169	0	0	0	0
10314-165000 Non-Departmental Allotments	70	0	0	0	0
10315-132500 Capital Improvement Program	131	0	0	0	0
10315-165000 Non-Departmental Allotments	11	0	0	0	0
10316-132500 Capital Improvement Program	47	0	0	0	0
10316-165000 Non-Departmental Allotments	23	0	0	0	0
10317-132500 Capital Improvement Program	2,273	0	0	1	0
10319-160500 Government Agencies	605	0	0	0	0
10320-132500 Capital Improvement Program	520	0	0	0	0
10321-132500 Capital Improvement Program	6,903	0	0	4	0
10322-132500 Capital Improvement Program	285	0	0	0	0
10323-132500 Capital Improvement Program	285	0	0	0	0
10324-132500 Capital Improvement Program	107	0	0	0	0
10327-132500 Capital Improvement Program	94	0	0	0	0
10337-132500 Capital Improvement Program	83	0	0	0	0
10351-132500 Capital Improvement Program	23	0	0	0	0
10352-132500 Capital Improvement Program	36	0	0	0	0
10360-132500 Capital Improvement Program	373	0	0	0	0
10400-101002 HC Property Appraiser	47	0	0	0	0
10400-101201 Tax Collector	398	0	0	0	0
10400-132000 Library Services	198,481	41,846	0	96	15,687
10400-160000 Debt Service	23	0	0	0	0
10401-132500 Capital Improvement Program	2,018	0	0	1	0
10402-132500 Capital Improvement Program	582	0	0	0	0
10412-132000 Library Services	11	0	0	0	0
10413-132000 Library Services	11	0	0	0	0
10416-132000 Library Services	58	0	0	0	0
10416-132500 Capital Improvement Program	94	0	0	0	0
10418-132000 Library Services	23	0	0	0	0
10419-132000 Library Services	970	0	0	1	0
10500-132500 Capital Improvement Program	754	0	0	0	0
10500-160000 Debt Service	145	0	0	0	0
10501-132500 Capital Improvement Program	1,299	0	0	1	0
10502-132500 Capital Improvement Program	6,318	0	0	4	0
10502-160000 Debt Service	94	0	0	0	0
10503-132500 Capital Improvement Program	970	0	0	1	0
10506-160000 Debt Service	777	0	0	0	0
10600-801200 Civil Service Board	12,323	0	127	7	2,195
10702-165000 Non-Departmental Allotments	3,090	0	0	2	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10706-132500 Capital Improvement Program	11	0	0	0	0
10722-110501 Affordable Housing	23	0	0	0	0
10727-110501 Affordable Housing	238	0	0	0	0
10739-110501 Affordable Housing	252	0	0	0	0
10743-110501 Affordable Housing	323	0	0	0	0
10745-110501 Affordable Housing	11	0	0	0	0
10746-110501 Affordable Housing	386	0	0	0	0
10748-110501 Affordable Housing	1,071	0	3	1	0
10749-110501 Affordable Housing	1,033	0	0	1	0
10762-110600 MB Management & Budget	23	0	0	0	0
10764-110501 Affordable Housing	83	0	0	0	0
10765-110600 MB Management & Budget	238	0	0	0	0
10768-110501 Affordable Housing	107	0	0	0	0
10769-110501 Affordable Housing	1,702	0	0	1	74
10770-110501 Affordable Housing	16,558	847	0	8	1,613
10771-110501 Affordable Housing	22,730	2,539	0	9	1,368
10772-110501 Affordable Housing	1,018	0	0	1	0
10772-110521 Affordable Housing	598	0	598	0	0
10772-110600 MB Management & Budget	23	0	0	0	0
10773-110501 Affordable Housing	5,531	367	0	3	74
10774-110501 Affordable Housing	411	0	0	0	0
10775-110501 Affordable Housing	1,120	34	0	1	0
10776-110501 Affordable Housing	285	0	0	0	0
10777-110501 Affordable Housing	1,181	2	0	1	50
10778-110600 MB Management & Budget	58	0	0	0	0
10779-110600 MB Management & Budget	119	0	0	0	0
10782-110600 MB Management & Budget	47	0	0	0	0
10783-110600 MB Management & Budget	169	0	0	0	0
10784-110600 MB Management & Budget	15,186	0	0	9	2,845
10784-110850 Strategic Planning & ERP Im	959	0	0	0	0
10785-110600 MB Management & Budget	605	0	0	0	0
10801-160000 Debt Service	285	0	0	0	0
10801-160500 Government Agencies	1,374	0	0	1	0
10802-160500 Government Agencies	145	0	0	0	0
10803-101201 Tax Collector	193	0	0	0	0
10803-110700 Economic Development	10,050	0	0	2	1,355
10803-160500 Government Agencies	131	0	0	0	0
10803-166000 Non-Profit Organizations	508	0	0	0	0
10804-101201 Tax Collector	193	0	0	0	0
10805-101201 Tax Collector	193	0	0	0	0
10900-132000 Library Services	6,583	623	0	3	1,761
10901-132000 Library Services	312	0	0	0	0
10902-102301 Planning Commission	25,363	0	7,044	11	2,983
11015-801111 Supervisor of Elections	83	0	0	0	0
11015-801151 Supervisor of Elections	23	0	0	0	0
11016-801111 Supervisor of Elections	336	0	0	0	0
11017-801111 Supervisor of Elections	47	0	0	0	0
11101-801111 Supervisor of Elections	216	0	0	0	0
11202-130500 Aging Services	1,554	261	0	1	0
11204-130500 Aging Services	946	0	0	1	0
11206-130500 Aging Services	1,033	0	0	1	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
11208-130500 Aging Services	881	145	0	0	0
11209-130500 Aging Services	47	0	0	0	0
11210-130500 Aging Services	4,622	1,499	0	1	0
11211-130500 Aging Services	23	0	0	0	0
11212-130500 Aging Services	1,032	208	0	0	0
11214-130500 Aging Services	582	0	0	0	0
11215-130500 Aging Services	47	0	0	0	0
11216-130500 Aging Services	3,282	826	0	1	0
11218-130500 Aging Services	605	0	0	0	0
11220-130500 Aging Services	496	0	0	0	0
11221-130500 Aging Services	47	0	0	0	0
11222-130500 Aging Services	83	0	0	0	0
11223-131000 HS - Head Start	11	0	0	0	0
11223-131400 SS Social Services Div	2,745	0	0	1	337
11301-131400 SS Social Services Div	23	0	0	0	0
11302-131400 SS Social Services Div	67,564	0	0	42	7,707
11304-131400 SS Social Services Div	31,708	0	0	20	3,627
11305-131400 SS Social Services Div	11	0	0	0	0
11306-131400 SS Social Services Div	63,047	0	0	39	6,660
11308-131100 HC - Health Care Services	17,714	488	0	10	1,920
12095-131000 HS - Head Start	11	0	0	0	0
12100-130210 CS Children's Services	119	0	0	0	0
12135-131000 HS - Head Start	11	0	0	0	0
12139-130210 CS Children's Services	11	0	0	0	0
12176-130210 CS Children's Services	11	0	0	0	0
12178-130210 CS Children's Services	9,601	107	0	6	882
12190-131400 SS Social Services Div	11	0	0	0	0
12200-130210 CS Children's Services	12,642	1,203	0	7	1,355
12203-130210 CS Children's Services	36	0	0	0	0
12204-130210 CS Children's Services	7,071	429	0	4	544
12222-130500 Aging Services	11	0	0	0	0
12230-130150 Sunshine Line Dept. SL	11	0	0	0	0
12231-130150 Sunshine Line Dept. SL	16,481	0	0	9	1,767
12232-131000 HS - Head Start	11	0	0	0	0
12233-120900 Real Estate & Facilities Se	299	0	0	0	61
12233-131000 HS - Head Start	20,673	0	0	13	1,173
12234-131000 HS - Head Start	11	0	0	0	0
12235-120900 Real Estate & Facilities Se	335	0	0	0	61
12235-131000 HS - Head Start	18,598	0	0	12	1,749
12237-131000 HS - Head Start	1,019	0	0	1	61
12240-130210 CS Children's Services	119	0	0	0	0
12241-130210 CS Children's Services	23,987	6,843	0	10	2,802
12242-130210 CS Children's Services	984	417	0	0	0
12243-130210 CS Children's Services	43,159	8,761	0	20	4,072
12244-130210 CS Children's Services	23	0	0	0	0
12245-130210 CS Children's Services	169	0	0	0	0
12247-130210 CS Children's Services	1,455	0	0	1	0
12249-130210 CS Children's Services	58	0	0	0	0
12284-102050 Environmental Protection Co	169	0	0	0	0
12341-102050 Environmental Protection Co	1,057	0	0	1	87
12343-102050 Environmental Protection Co	14,340	0	0	9	1,413

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12345-102050 Environmental Protection Co	8,467	0	0	5	938
12347-102050 Environmental Protection Co	17,683	0	0	11	1,780
12349-102050 Environmental Protection Co	11,014	0	0	7	1,484
12351-102050 Environmental Protection Co	11,656	0	0	7	1,394
12352-102050 Environmental Protection Co	70	0	0	0	0
12353-102050 Environmental Protection Co	17,197	0	0	11	1,606
12355-102050 Environmental Protection Co	1,703	0	0	1	191
12356-102050 Environmental Protection Co	1,289	0	0	1	125
12357-102050 Environmental Protection Co	107	0	0	0	0
12358-102050 Environmental Protection Co	522	0	0	0	114
12359-120900 Real Estate & Facilities Se	16,420	0	0	8	1,934
12359-131000 HS - Head Start	267,794	8,529	0	146	36,629
12360-131000 HS - Head Start	14,973	88	0	9	1,824
12361-120900 Real Estate & Facilities Se	13,565	0	0	8	1,934
12361-131000 HS - Head Start	215,401	1,884	0	122	41,134
12365-110501 Affordable Housing	19,876	1,621	0	9	1,652
12366-110501 Affordable Housing	48,410	8,364	0	11	2,157
12367-110501 Affordable Housing	11,183	277	0	7	1,373
12368-110501 Affordable Housing	1,127	97	0	0	0
12373-110700 Economic Development	23,496	0	0	10	2,240
12391-130100 Extension Services	11	0	0	0	0
12392-130100 Extension Services	515	0	0	0	56
12393-102551 Soil & Water BOCC-Funded Op	3,335	0	0	1	1,003
12395-110600 MB Management & Budget	47	0	0	0	0
12396-110600 MB Management & Budget	23	0	0	0	0
12406-132500 Capital Improvement Program	667	0	0	0	0
12407-132500 Capital Improvement Program	873	0	0	1	0
12447-132500 Capital Improvement Program	11	0	0	0	0
12455-120800 Public Works	157	0	0	0	0
12455-132500 Capital Improvement Program	58	0	0	0	0
12456-120800 Public Works	83	0	0	0	0
12456-132500 Capital Improvement Program	83	0	0	0	0
12459-120800 Public Works	398	0	0	0	0
12459-132500 Capital Improvement Program	47	0	0	0	0
12462-132500 Capital Improvement Program	180	0	0	0	0
12464-132500 Capital Improvement Program	11	0	0	0	0
12466-132500 Capital Improvement Program	362	0	0	0	0
12467-132500 Capital Improvement Program	157	0	0	0	0
12469-132500 Capital Improvement Program	169	0	0	0	0
12470-130500 Aging Services	4,642	1,431	0	2	0
12471-130500 Aging Services	3,352	997	0	1	0
12472-130500 Aging Services	131	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12473-130500 Aging Services	16,974	423	0	10	2,417
12474-130500 Aging Services	2,831	1,161	0	1	0
12475-130500 Aging Services	260	61	0	0	0
12476-130500 Aging Services	1,130	0	0	1	0
12477-130500 Aging Services	1,182	212	0	1	0
12478-130500 Aging Services	1,429	244	0	1	0
12479-130500 Aging Services	4,180	1,988	0	1	0
12492-131400 SS Social Services Div	21,370	0	0	12	2,471
12493-131400 SS Social Services Div	15,038	0	0	10	1,502
12494-131400 SS Social Services Div	62,735	0	0	39	5,946
12495-131100 HC - Health Care Services	17,773	653	0	10	1,253
12502-102400 Metropolitan Planning Organ	2,382	0	0	2	0
12504-102400 Metropolitan Planning Organ	4,549	0	0	2	433
12506-102400 Metropolitan Planning Organ	11	0	0	0	0
12546-131600 FR Fire Rescue	145	0	0	0	0
12560-131600 FR Fire Rescue	36	0	0	0	0
12581-131600 FR Fire Rescue	36	0	0	0	0
12583-131600 FR Fire Rescue	898	0	0	1	0
12584-131600 FR Fire Rescue	11	0	0	0	0
12585-131600 FR Fire Rescue	20,242	26	0	12	2,777
12587-131600 FR Fire Rescue	19,271	11	0	12	2,653
12588-131600 FR Fire Rescue	11	0	0	0	0
12589-131600 FR Fire Rescue	274	0	0	0	0
12594-131600 FR Fire Rescue	824	0	0	1	0
12595-131600 FR Fire Rescue	285	0	0	0	0
12596-131600 FR Fire Rescue	252	0	0	0	0
12597-100311 JB Children's Justice Cente	10,131	0	0	7	1,440
12598-100311 JB Children's Justice Cente	58	0	0	0	0
12678-100311 JB Children's Justice Cente	436	0	0	0	50
12680-100311 JB Children's Justice Cente	238	0	0	0	0
12682-100311 JB Children's Justice Cente	94	0	0	0	0
12684-100311 JB Children's Justice Cente	47	0	0	0	0
12686-100311 JB Children's Justice Cente	180	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	11	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	36	0	0	0	0
12692-131600 FR Fire Rescue	934	0	0	1	0
12694-131600 FR Fire Rescue	36	0	0	0	0
12696-131600 FR Fire Rescue	3,410	7	0	2	427
12698-131600 FR Fire Rescue	3,431	3	0	2	498
12702-131600 FR Fire Rescue	3,598	97	0	2	0
12705-130210 CS Children's Services	3,957	415	0	2	433
12706-130100 Extension Services	11,579	0	0	6	1,722
12708-130150 Sunshine Line Dept. SL	4,604	0	0	2	511
12714-132500 Capital Improvement Program	252	0	0	0	0
12716-132500 Capital Improvement Program	336	0	0	0	0
12750-102301 Planning Commission	58	0	0	0	0
12750-102400 Metropolitan Planning Organ	180	0	0	0	0
12751-102400 Metropolitan Planning Organ	21,494	0	0	10	1,878

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12752-102400 Metropolitan Planning Organ	238	0	0	0	0
12753-102400 Metropolitan Planning Organ	2,007	0	0	1	0
12755-102400 Metropolitan Planning Organ	484	0	0	0	0
12756-102400 Metropolitan Planning Organ	58	0	0	0	0
12772-110700 Economic Development	5,330	0	0	3	770
12773-102050 Environmental Protection Co	25,925	0	0	16	2,247
12775-102050 Environmental Protection Co	2,961	0	0	2	395
12777-102050 Environmental Protection Co	6,328	0	0	3	819
12779-102050 Environmental Protection Co	3,035	0	0	1	516
12781-102050 Environmental Protection Co	3,794	0	0	2	538
12783-102050 Environmental Protection Co	3,186	0	0	2	407
12785-102050 Environmental Protection Co	4,028	0	0	2	452
12787-102050 Environmental Protection Co	1,621	0	0	1	191
12789-130210 CS Children's Services	7,842	2,512	0	3	947
12791-130210 CS Children's Services	13,625	2,884	0	7	1,266
12793-130210 CS Children's Services	33,466	9,038	0	14	2,297
12795-130210 CS Children's Services	1,264	0	0	1	0
12799-100313 JB Drug Court FS796.07 (6)	398	0	0	0	0
12810-100313 JB Drug Court FS796.07 (6)	605	0	0	0	0
12822-120800 Public Works	107	0	0	0	0
12823-132500 Capital Improvement Program	704	0	0	0	0
12850-120800 Public Works	11	0	0	0	0
12851-120800 Public Works	238	0	0	0	0
12859-120800 Public Works	47	0	0	0	0
12881-132500 Capital Improvement Program	299	0	0	0	0
12895-132500 Capital Improvement Program	83	0	0	0	0
12897-132500 Capital Improvement Program	94	0	0	0	0
12900-120500 Public Utilities	11	0	0	0	0
12914-132500 Capital Improvement Program	11	0	0	0	0
12915-132500 Capital Improvement Program	691	0	0	0	0
12917-132500 Capital Improvement Program	70	0	0	0	0
12918-132500 Capital Improvement Program	70	0	0	0	0
12919-132500 Capital Improvement Program	131	0	0	0	0
12920-132500 Capital Improvement Program	119	0	0	0	0
12921-132500 Capital Improvement Program	83	0	0	0	0
12922-132500 Capital Improvement Program	119	0	0	0	0
12923-132500 Capital Improvement Program	435	0	0	0	0
12924-100313 JB Drug Court FS796.07 (6)	424	0	0	0	0
12926-100311 JB Children's Justice Cente	107	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
20003-160000 Debt Service	435	0	0	0	0
20005-160000 Debt Service	274	0	0	0	0
20006-160000 Debt Service	227	0	0	0	0
20007-101002 Property Appraiser	47	0	0	0	0
20007-101201 Tax Collector	398	0	0	0	0
20007-160000 Debt Service	754	0	0	0	0
20009-101002 Property Appraiser	47	0	0	0	0
20009-101201 Tax Collector	398	0	0	0	0
20009-160000 Debt Service	1,374	0	0	1	0
20010-160000 Debt Service	252	0	0	0	0
20011-160000 Debt Service	386	0	0	0	0
20014-160000 Debt Service	594	0	0	0	0
20015-160000 Debt Service	582	0	0	0	0
20016-160000 Debt Service	145	0	0	0	0
20017-160000 Debt Service	520	0	0	0	0
20020-160000 Debt Service	70	0	0	0	0
20023-160000 Debt Service	216	0	0	0	0
20024-160000 Debt Service	424	0	0	0	0
20025-160000 Debt Service	386	0	0	0	0
20026-160000 Debt Service	299	0	0	0	0
20028-160000 Debt Service	145	0	0	0	0
20029-160000 Debt Service	216	0	0	0	0
20033-160000 Debt Service	180	0	0	0	0
30002-132500 Capital Improvement Program	2,871	0	0	2	0
30003-132500 Capital Improvement Program	3,050	0	0	2	0
30005-120900 Real Estate & Facilities Se	47	0	0	0	0
30005-132500 Capital Improvement Program	1,580	0	0	1	0
30006-132500 Capital Improvement Program	323	0	0	0	0
30007-132500 Capital Improvement Program	47	0	0	0	0
30010-132500 Capital Improvement Program	238	0	0	0	0
30011-160500 Government Agencies	36	0	0	0	0
30013-132500 Capital Improvement Program	3,907	0	0	2	0
30014-160000 Debt Service	145	0	0	0	0
30015-132500 Capital Improvement Program	717	0	0	0	0
30018-132500 Capital Improvement Program	1,217	0	0	1	0
30018-160000 Debt Service	484	0	0	0	0
30019-132500 Capital Improvement Program	70	0	0	0	0
30020-160500 Government Agencies	11	0	0	0	0
30021-132500 Capital Improvement Program	70	0	0	0	0
30021-160000 Debt Service	180	0	0	0	0
40003-110650 PH Procurement Services	5,249	0	0	2	1,756
40003-110800 Information & Innovation Of	16,460	0	0	8	5,538
40003-120500 Public Utilities	122,610	0	5,475	57	33,527
40003-120800 Public Works	301,250	44,024	102,563	75	30,430
40003-120900 Real Estate & Facilities Se	5,304	0	0	2	1,361
40004-120500 Public Utilities	11	0	0	0	0
40004-120800 Public Works	19,249	0	0	13	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40005-120500 Public Utilities	802	0	0	1	0
40005-132500 Capital Improvement Program	336	0	0	0	0
40006-132500 Capital Improvement Program	10,325	0	0	8	0
40007-120500 Public Utilities	312	0	0	0	0
40007-120800 Public Works	373	0	0	0	0
40007-132500 Capital Improvement Program	349	0	0	0	0
40010-120500 Public Utilities	205	0	0	0	0
40010-120800 Public Works	24,428	0	0	12	5,726
40011-132500 Capital Improvement Program	70	0	0	0	0
40011-160000 Debt Service	238	0	0	0	0
40013-120800 Public Works	107	0	0	0	0
40017-120500 Public Utilities	362	0	0	0	0
40017-132500 Capital Improvement Program	3,210	0	0	2	0
40018-132500 Capital Improvement Program	678	0	0	0	0
40019-132500 Capital Improvement Program	1,592	0	0	1	0
40023-160000 Debt Service	11	0	0	0	0
40100-110650 PH Procurement Services	6,060	0	0	3	2,029
40100-110800 Information & Innovation Of	16,867	0	0	8	5,662
40100-120010 Communications & Digital Me	4,340	0	0	2	1,477
40100-120200 Development Services - PGM	7,910	1,582	0	3	1,729
40100-120500 Public Utilities	807,250	0	17,174	419	152,115
40100-120800 Public Works	5,043	0	0	2	1,555
40100-120900 Real Estate & Facilities Se	5,938	0	0	2	1,387
40100-132500 Capital Improvement Program	285	0	0	0	0
40101-160000 Debt Service	285	0	0	0	0
40102-110900 Fiscal Services	1,204	0	0	1	0
40102-120500 Public Utilities	52,707	0	0	37	0
40103-120500 Public Utilities	13,585	0	0	10	0
40104-120500 Public Utilities	2,479	0	0	2	0
40104-131900 Fleet Services	238	0	0	0	0
40104-132500 Capital Improvement Program	38,091	0	0	26	0
40105-120500 Public Utilities	11	0	0	0	0
40105-132500 Capital Improvement Program	43,239	0	0	31	0
40106-132500 Capital Improvement Program	2,332	0	0	1	0
40107-132500 Capital Improvement Program	3,505	0	0	2	0
40108-132500 Capital Improvement Program	1,748	0	0	1	0
40109-132500 Capital Improvement Program	1,748	0	0	1	0
40110-132500 Capital Improvement Program	12,427	0	0	9	0
40111-132500 Capital Improvement Program	582	0	0	0	0
40112-120500 Public Utilities	285	0	0	0	0
40114-132500 Capital Improvement Program	4,445	0	0	3	0
40116-120500 Public Utilities	765	0	0	0	0
40117-132500 Capital Improvement Program	4,358	0	0	3	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40118-120500 Public Utilities	1,467	0	0	1	0
40119-120500 Public Utilities	742	0	0	0	0
40121-132500 Capital Improvement Program	3,552	0	0	2	0
40123-132500 Capital Improvement Program	2,332	0	0	1	0
40124-132500 Capital Improvement Program	898	0	0	1	0
40125-132500 Capital Improvement Program	3,970	0	0	3	0
40132-132500 Capital Improvement Program	285	0	0	0	0
40133-132500 Capital Improvement Program	285	0	0	0	0
40139-132500 Capital Improvement Program	1,836	0	0	1	0
40141-132500 Capital Improvement Program	285	0	0	0	0
40142-132500 Capital Improvement Program	285	0	0	0	0
40143-132500 Capital Improvement Program	285	0	0	0	0
40154-132500 Capital Improvement Program	23	0	0	0	0
40156-132500 Capital Improvement Program	765	0	0	0	0
40160-132500 Capital Improvement Program	47	0	0	0	0
50003-131900 Fleet Services	70,141	0	51	37	12,332
50004-101701 Clerk of Court - CCC	47	0	0	0	0
50004-131900 Fleet Services	6,002	0	0	4	0
50005-131900 Fleet Services	484	0	0	0	0
50100-110600 MB Management & Budget	9,281	0	478	4	2,362
50100-120100 Human Resources Department	6,360	0	0	3	1,756
50101-120100 Human Resources Department	47	0	0	0	0
50101-165000 Non-Departmental Allotments	3,090	0	0	2	0
50102-165000 Non-Departmental Allotments	4,347	0	0	3	0
50104-110600 MB Management & Budget	36	0	0	0	0
50104-120100 Human Resources Department	8,738	0	0	4	2,286
50104-165000 Non-Departmental Allotments	18,140	0	0	12	544
50105-165000 Non-Departmental Allotments	1,615	0	0	1	0
60034-132000 Library Services	47	0	0	0	0
61001-160000 Debt Service	1,432	0	0	1	0
61004-160000 Debt Service	1,033	0	0	1	0
61006-160000 Debt Service	1,106	0	0	1	0
75001-850000 Countywide (Clerk Use Only)	386	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	386	0	0	0	0
75003-800103 Administration - PTC	3,464	0	0	2	362
90001-101002 Property Appraiser Operatio	754	0	0	0	0
90001-101101 Supervisor of Elections	1,217	0	0	1	0
90001-101201 Tax Collector	1,555	0	0	1	0
90001-101301 Law Enforcement	1,142	0	0	1	0
90001-101701 Clerk of Court - CCC	6,066	0	0	4	0
90001-132500 Capital Improvement Program	471	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
90001-850001 County Health Department (C)	717	0	0	0	0
C0002 Clerk of Courts	363,430	38,487	0	213	30,765
C0003 Clerk - Board Svcs	1,732,114	90,129	25,906	32	11,171
C0004 Clerk of Courts	277,664	622	1,278	4	1,710
C1003 Clerk of Courts	2,628	2,046	0	0	0
C1005 Clerk of Courts	126	0	0	0	19
C1006 Clerk of Courts	1,147,066	61,971	0	903	63,803
C6002 Clerk of Courts	23	0	0	0	0
C6021 Clerk of Courts	23	0	0	0	0
Clerk of Courts	1,805,318	2,123	0	0	0
Direct Bill	0	0	0	0	0
Total	14,427,425	1,187,151	559,578	4,818	1,177,482

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	54,219	0	0	0	0
00004-100002 Commissioners	7,850	44,724	0	67,247	0
00004-100101 Internal Auditor	4,367	2,835	0	4,248	0
00004-100201 Legal Counsel & Admin	9,892	33,371	0	49,958	0
00004-100203 Public Records	3,612	0	0	0	0
00004-100302 JB Court Administration	5,291	2,926	0	4,403	0
00004-100304 JB Communications	1,957	0	0	0	0
00004-100305 JB Court Technology	119	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	205	0	0	0	0
00004-100308 JB Facilities and Security	6,548	0	0	0	0
00004-101002 Property Appraiser Opns	47	0	0	0	0
00004-101101 Supervisor of Elections	157	0	0	0	0
00004-101201 Tax Collector	1,216	0	0	0	0
00004-101301 Law Enforcement	398	1,252	0	1,888	0
00004-101306 Law Enforcement	398	0	0	0	0
00004-101308 Law Enforcement	424	0	0	0	0
00004-101501 State Attorney Part I	3,075	0	0	0	0
00004-101551 State Attorney Part II (Vic	6,766	0	0	0	0
00004-101601 Public Defender	2,198	0	0	0	0
00004-101701 Clerk of Court - CCC	132	0	0	0	0
00004-102002 Charter Review Board Progra	145	0	0	0	0
00004-102021 Value Adjustment Board	205	0	0	0	0
00004-102050 Environmental Protection Co	52,741	2,386	0	3,589	0
00004-102301 Planning Commission	23	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	5,232	836	0	1,255	0
00004-110002 Exec Mgmt/Adm	8,063	5,677	0	8,498	0
00004-110501 Affordable Housing	11	0	0	0	0
00004-110600 Mgmt & Budget	19,012	14,548	0	21,790	0
00004-110650 Procurement Svcs	6,371	86,549	0	129,466	0
00004-110700 Economic Development	18,179	33,876	0	51,014	0
00004-110800 Info & Innov	65,801	710	0	1,060	0
00004-110850 Strategic Plan	0	3,952	0	5,918	0
00004-120001 Office of Community Affairs	9,723	0	0	0	0
00004-120010 Communications	24,882	402	0	609	0
00004-120030 Customer Service & Support	10,354	0	0	0	0
00004-120050 Government Services Admin	0	0	0	0	0
00004-120100 Human Resources	19,769	2,835	0	4,248	0
00004-120151 Code Enforcement	285	0	0	0	0
00004-120200 Development Services - PGM	83	0	0	0	0
00004-120500 Public Utilities	47	0	0	0	0
00004-120800 Public Works	36,203	2,373	0	3,572	0
00004-120900 Real Estate & Facilities	88,040	48,504	0	72,622	0
00004-130020 Pet Resources	104,140	415	0	627	0
00004-130100 Extension Services	14,755	3,203	0	4,828	0
00004-130150 Sunshine Line Dept. SL	14,584	2,277	0	3,428	0
00004-130210 CS Children's Services	40,341	1,958	0	2,949	0
00004-130300 Consumer and Veteran Servic	33,395	346	0	525	0
00004-130500 Aging Services	139,780	5,327	0	8,028	0
00004-131000 HS - Head Start	11	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-131100 HC - Health Care Services	5,427	309	0	468	0
00004-131400 SS Social Services Div	78,238	6,348	0	9,560	0
00004-131500 HM Homeless Services	30,176	415	0	627	0
00004-131600 FR Fire Rescue	17,899	53	0	78	0
00004-131900 Fleet Services	11	0	0	0	0
00004-132200 Medical Examiner	31,764	0	0	0	0
00004-132250 Parks & Recreation -PR	8,806	194	0	291	0
00004-132252 Conservation & Environmenta	250,447	2,988	0	4,498	0
00004-13300X Opns & Leg Affairs	18,616	4,179	0	6,295	0
00004-133100 Ent Sol & QA	6,776	0	0	0	0
00004-160500 Government Agencies	1,105	0	0	0	0
00004-166000 Non-Profit Organizations	6,448	0	0	0	0
00004-167001 Guardian Ad-Litem	6,254	0	0	0	0
00004-801111 Supervisor of Elections	58	0	0	0	0
00004-801125 Supervisor of Elections	36	0	0	0	0
00005-110700 Economic Development	1,384	0	0	0	0
00005-132250 Parks & Recreation -PR	23	0	0	0	0
00005-165000 Non-Departmental Allotments	193	0	0	0	0
00006-166000 Non-Profit Organizations	1,251	0	0	0	0
00051-101002 Property Appraiser	47	0	0	0	0
00051-101201 Tax Collector	398	0	0	0	0
00051-101301 Law Enforcement	424	0	0	0	0
00051-110501 Affordable Housing	6,374	4,351	0	6,553	0
00051-110700 Economic Development	145	0	0	0	0
00051-120010 Communications & Digital Me	11	0	0	0	0
00051-120030 Customer Service & Support	14,900	0	0	0	0
00051-120151 Code Enforcement	35,787	27,212	0	40,979	0
00051-120200 Development Services - PGM	101,623	1,322	0	1,993	0
00051-120500 Public Utilities	193	0	0	0	0
00051-120800 Public Works	84,709	10,085	0	15,190	0
00051-120900 Real Estate & Facilities Se	6,132	1,151	0	1,734	0
00051-130300 Consumer and Veteran Servic	11,115	44	0	66	0
00051-131000 HS - Head Start	11	0	0	0	0
00051-131400 SS Social Services Div	398	0	0	0	0
00051-131600 FR Fire Rescue	179,890	7,790	0	11,737	0
00051-132250 Parks & Recreation -PR	271,221	3,145	0	4,740	0
00051-132252 Conservation & Environmenta	14,329	276	0	419	0
00051-165000 Non-Departmental Allotments	1,907	0	0	0	0
00051-801111 Supervisor of Elections	23	0	0	0	0
00052-110700 Economic Development	1,067	0	0	0	0
00101-101100 Supervisor of Elections	34,721	0	0	0	0
10100-132500 Capital Improvement Program	252	0	0	0	0
10101-132500 Capital Improvement Program	2,113	0	0	0	0
10103-160500 Government Agencies	386	0	0	0	0
10105-101301 Law Enforcement	131	0	0	0	0
10106-101301 Law Enforcement	193	0	0	0	0
10107-101301 Law Enforcement	169	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10107-130300 Consumer and Veteran Servic	3,037	7	0	11	0
10107-160500 Government Agencies	23	0	0	0	0
10109-101301 Law Enforcement	264	0	0	0	0
10110-110600 MB Management & Budget	2,856	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	244	0	367	0
10112-101301 Law Enforcement	131	0	0	0	0
10114-101301 Law Enforcement	131	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	58	0	0	0	0
10117-100304 JB Communications	157	0	0	0	0
10117-100305 JB Court Technology	11	0	0	0	0
10117-100311 JB Children's Justice Cente	4,538	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	5,219	0	0	0	0
10117-100314 JB Elder Justice Center	3,453	0	0	0	0
10117-100315 JB Community Mediation	4,674	0	0	0	0
10117-100316 JB Domestic Violence	933	0	0	0	0
10118-131400 SS Social Services Div	193	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	4,804	0	0	0	0
10119-101306 Law Enforcement	312	0	0	0	0
10120-100304 JB Communications	11	0	0	0	0
10120-100305 JB Court Technology	8,152	0	0	0	0
10120-101502 State Attorney Office Techn	2,185	0	0	0	0
10120-101602 Public Defender	2,151	0	0	0	0
10122-110600 MB Management & Budget	7,373	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	1,814	0	2,737	0
10124-160500 Government Agencies	169	0	0	0	0
10125-110600 MB Management & Budget	145	0	0	0	0
10127-102050 Environmental Protection Co	10,099	285	0	430	0
10129-110800 Info & Tech Svcs	3,234	0	0	0	0
10129-131100 HC - Health Care Services	89,511	15,230	0	22,935	0
10129-165000 Non-Departmental Allotments	11	0	0	0	0
10131-102050 Environmental Protection Co	535	0	0	0	0
10134-120800 Public Works	4,841	460	0	697	0
10134-130000 911 Agency	8,978	1,252	0	1,888	0
10134-131600 FR Fire Rescue	5,097	24	0	35	0
10135-132500 Capital Improvement Program	777	0	0	0	0
10137-130210 CS Children's Services	107	0	0	0	0
10138-130020 Pet Resources	7,776	0	0	0	0
10139-130020 Pet Resources	2,391	0	0	0	0
10140-110800 Information & Technology Se	1,454	0	0	0	0
10140-133100 Enterprise Solutions & Qual	94	0	0	0	0
10144-165000 Non-Departmental Allotments	23	0	0	0	0
10145-110600 MB Management & Budget	1,067	0	0	0	0
10147-130300 Consumer and Veteran Servic	3,075	11	0	19	0
10200-132500 Capital Improvement Program	47	0	0	0	0
10201-132500 Capital Improvement Program	1,480	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10202-132500 Capital Improvement Program	471	0	0	0	0
10203-132500 Capital Improvement Program	435	0	0	0	0
10204-132500 Capital Improvement Program	594	0	0	0	0
10205-132500 Capital Improvement Program	508	0	0	0	0
10207-132500 Capital Improvement Program	58	0	0	0	0
10210-110900 Fiscal Services	157	0	0	0	0
10210-120200 Development Services - PGM	3,368	20	0	29	0
10212-120200 Development Services - PGM	1,824	0	0	0	0
10214-110800 Information & Innovation Of	3,111	0	0	0	0
10214-120200 Development Services - PGM	157,019	2,530	0	3,814	0
10214-120800 Public Works	312	0	0	0	0
10215-120200 Development Services - PGM	3,894	20	0	29	0
10216-120151 Code Enforcement	23	0	0	0	0
10216-120500 Public Utilities	3,135	0	0	0	0
10216-130100 Extension Services	1,591	49	0	71	0
10217-102050 Environmental Protection Co	3,599	69	0	103	0
10217-120200 Development Services - PGM	4,428	64	0	96	0
10217-132252 Conservation & Environmenta	7,410	71	0	111	0
10217-165000 Non-Departmental Allotments	11	0	0	0	0
10218-101201 Tax Collector	398	0	0	0	0
10218-132500 Capital Improvement Program	5,815	0	0	0	0
10219-120800 Public Works	5,803	332	0	506	0
10300-110800 Information & Innovation Of	2,689	0	0	0	0
10300-120030 Customer Service & Support	7,532	0	0	0	0
10300-120200 Development Services - PGM	14,072	135	0	205	0
10300-120500 Public Utilities	23	0	0	0	0
10300-120800 Public Works	135,194	29,885	0	45,002	0
10300-120900 Real Estate & Facilities Se	5,170	4,914	0	7,400	0
10300-160500 Government Agencies	47	0	0	0	0
10300-165000 Non-Departmental Allotments	205	0	0	0	0
10301-132500 Capital Improvement Program	994	0	0	0	0
10302-101201 Tax Collector	398	0	0	0	0
10302-120800 Public Works	4,005	104	0	161	0
10306-132500 Capital Improvement Program	285	0	0	0	0
10307-132500 Capital Improvement Program	157	0	0	0	0
10307-165000 Non-Departmental Allotments	11	0	0	0	0
10308-132500 Capital Improvement Program	107	0	0	0	0
10310-132500 Capital Improvement Program	119	0	0	0	0
10311-132500 Capital Improvement Program	23	0	0	0	0
10312-160000 Debt Service	145	0	0	0	0
10313-132500 Capital Improvement Program	386	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10313-165000 Non-Departmental Allotments	11	0	0	0	0
10314-132500 Capital Improvement Program	169	0	0	0	0
10314-165000 Non-Departmental Allotments	70	0	0	0	0
10315-132500 Capital Improvement Program	131	0	0	0	0
10315-165000 Non-Departmental Allotments	11	0	0	0	0
10316-132500 Capital Improvement Program	47	0	0	0	0
10316-165000 Non-Departmental Allotments	23	0	0	0	0
10317-132500 Capital Improvement Program	2,272	0	0	0	0
10319-160500 Government Agencies	605	0	0	0	0
10320-132500 Capital Improvement Program	520	0	0	0	0
10321-132500 Capital Improvement Program	6,899	0	0	0	0
10322-132500 Capital Improvement Program	285	0	0	0	0
10323-132500 Capital Improvement Program	285	0	0	0	0
10324-132500 Capital Improvement Program	107	0	0	0	0
10327-132500 Capital Improvement Program	94	0	0	0	0
10337-132500 Capital Improvement Program	83	0	0	0	0
10351-132500 Capital Improvement Program	23	0	0	0	0
10352-132500 Capital Improvement Program	36	0	0	0	0
10360-132500 Capital Improvement Program	373	0	0	0	0
10400-101002 HC Property Appraiser	47	0	0	0	0
10400-101201 Tax Collector	398	0	0	0	0
10400-132000 Library Services	132,601	3,292	0	4,959	0
10400-160000 Debt Service	23	0	0	0	0
10401-132500 Capital Improvement Program	2,017	0	0	0	0
10402-132500 Capital Improvement Program	582	0	0	0	0
10412-132000 Library Services	11	0	0	0	0
10413-132000 Library Services	11	0	0	0	0
10416-132000 Library Services	58	0	0	0	0
10416-132500 Capital Improvement Program	94	0	0	0	0
10418-132000 Library Services	23	0	0	0	0
10419-132000 Library Services	969	0	0	0	0
10500-132500 Capital Improvement Program	754	0	0	0	0
10500-160000 Debt Service	145	0	0	0	0
10501-132500 Capital Improvement Program	1,298	0	0	0	0
10502-132500 Capital Improvement Program	6,314	0	0	0	0
10502-160000 Debt Service	94	0	0	0	0
10503-132500 Capital Improvement Program	969	0	0	0	0
10506-160000 Debt Service	777	0	0	0	0
10600-801200 Civil Service Board	8,952	415	0	627	0
10702-165000 Non-Departmental Allotments	3,088	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10706-132500 Capital Improvement Program	11	0	0	0	0
10722-110501 Affordable Housing	23	0	0	0	0
10727-110501 Affordable Housing	238	0	0	0	0
10739-110501 Affordable Housing	252	0	0	0	0
10743-110501 Affordable Housing	323	0	0	0	0
10745-110501 Affordable Housing	11	0	0	0	0
10746-110501 Affordable Housing	386	0	0	0	0
10748-110501 Affordable Housing	1,067	0	0	0	0
10749-110501 Affordable Housing	1,032	0	0	0	0
10762-110600 MB Management & Budget	23	0	0	0	0
10764-110501 Affordable Housing	83	0	0	0	0
10765-110600 MB Management & Budget	238	0	0	0	0
10768-110501 Affordable Housing	107	0	0	0	0
10769-110501 Affordable Housing	1,627	0	0	0	0
10770-110501 Affordable Housing	11,794	916	0	1,380	0
10771-110501 Affordable Housing	11,944	2,742	0	4,128	0
10772-110501 Affordable Housing	1,017	0	0	0	0
10772-110521 Affordable Housing	0	0	0	0	0
10772-110600 MB Management & Budget	23	0	0	0	0
10773-110501 Affordable Housing	4,087	397	0	603	0
10774-110501 Affordable Housing	411	0	0	0	0
10775-110501 Affordable Housing	994	36	0	55	0
10776-110501 Affordable Housing	285	0	0	0	0
10777-110501 Affordable Housing	1,118	4	0	6	0
10778-110600 MB Management & Budget	58	0	0	0	0
10779-110600 MB Management & Budget	119	0	0	0	0
10782-110600 MB Management & Budget	47	0	0	0	0
10783-110600 MB Management & Budget	169	0	0	0	0
10784-110600 MB Management & Budget	12,332	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	381	0	578	0
10785-110600 MB Management & Budget	605	0	0	0	0
10801-160000 Debt Service	285	0	0	0	0
10801-160500 Government Agencies	1,373	0	0	0	0
10802-160500 Government Agencies	145	0	0	0	0
10803-101201 Tax Collector	193	0	0	0	0
10803-110700 Economic Development	3,588	2,038	0	3,067	0
10803-160500 Government Agencies	131	0	0	0	0
10803-166000 Non-Profit Organizations	508	0	0	0	0
10804-101201 Tax Collector	193	0	0	0	0
10805-101201 Tax Collector	193	0	0	0	0
10900-132000 Library Services	4,076	49	0	71	0
10901-132000 Library Services	312	0	0	0	0
10902-102301 Planning Commission	15,325	0	0	0	0
11015-801111 Supervisor of Elections	83	0	0	0	0
11015-801151 Supervisor of Elections	23	0	0	0	0
11016-801111 Supervisor of Elections	336	0	0	0	0
11017-801111 Supervisor of Elections	47	0	0	0	0
11101-801111 Supervisor of Elections	216	0	0	0	0
11202-130500 Aging Services	1,141	61	0	90	0
11204-130500 Aging Services	945	0	0	0	0
11206-130500 Aging Services	1,032	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
11208-130500 Aging Services	654	32	0	50	0
11209-130500 Aging Services	47	0	0	0	0
11210-130500 Aging Services	2,260	342	0	520	0
11211-130500 Aging Services	23	0	0	0	0
11212-130500 Aging Services	704	49	0	71	0
11214-130500 Aging Services	582	0	0	0	0
11215-130500 Aging Services	47	0	0	0	0
11216-130500 Aging Services	1,981	189	0	285	0
11218-130500 Aging Services	605	0	0	0	0
11220-130500 Aging Services	496	0	0	0	0
11221-130500 Aging Services	47	0	0	0	0
11222-130500 Aging Services	83	0	0	0	0
11223-131000 HS - Head Start	11	0	0	0	0
11223-131400 SS Social Services Div	2,235	69	0	103	0
11301-131400 SS Social Services Div	23	0	0	0	0
11302-131400 SS Social Services Div	57,702	844	0	1,269	0
11304-131400 SS Social Services Div	27,941	49	0	71	0
11305-131400 SS Social Services Div	11	0	0	0	0
11306-131400 SS Social Services Div	54,753	637	0	958	0
11308-131100 HC - Health Care Services	14,024	505	0	767	0
12095-131000 HS - Head Start	11	0	0	0	0
12100-130210 CS Children's Services	119	0	0	0	0
12135-131000 HS - Head Start	11	0	0	0	0
12139-130210 CS Children's Services	11	0	0	0	0
12176-130210 CS Children's Services	11	0	0	0	0
12178-130210 CS Children's Services	8,588	7	0	11	0
12190-131400 SS Social Services Div	11	0	0	0	0
12200-130210 CS Children's Services	9,917	64	0	96	0
12203-130210 CS Children's Services	36	0	0	0	0
12204-130210 CS Children's Services	6,035	24	0	35	0
12222-130500 Aging Services	11	0	0	0	0
12230-130150 Sunshine Line Dept. SL	11	0	0	0	0
12231-130150 Sunshine Line Dept. SL	11,979	1,087	0	1,639	0
12232-131000 HS - Head Start	11	0	0	0	0
12233-120900 Real Estate & Facilities Se	238	0	0	0	0
12233-131000 HS - Head Start	19,487	0	0	0	0
12234-131000 HS - Head Start	11	0	0	0	0
12235-120900 Real Estate & Facilities Se	274	0	0	0	0
12235-131000 HS - Head Start	16,837	0	0	0	0
12237-131000 HS - Head Start	957	0	0	0	0
12240-130210 CS Children's Services	119	0	0	0	0
12241-130210 CS Children's Services	13,393	373	0	566	0
12242-130210 CS Children's Services	508	24	0	35	0
12243-130210 CS Children's Services	29,094	482	0	730	0
12244-130210 CS Children's Services	23	0	0	0	0
12245-130210 CS Children's Services	169	0	0	0	0
12247-130210 CS Children's Services	1,454	0	0	0	0
12249-130210 CS Children's Services	58	0	0	0	0
12284-102050 Environmental Protection Co	169	0	0	0	0
12341-102050 Environmental Protection Co	969	0	0	0	0
12343-102050 Environmental Protection Co	12,758	64	0	96	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12345-102050 Environmental Protection Co	7,494	11	0	19	0
12347-102050 Environmental Protection Co	15,206	273	0	413	0
12349-102050 Environmental Protection Co	9,319	81	0	123	0
12351-102050 Environmental Protection Co	10,196	24	0	35	0
12352-102050 Environmental Protection Co	70	0	0	0	0
12353-102050 Environmental Protection Co	15,387	76	0	117	0
12355-102050 Environmental Protection Co	1,493	7	0	11	0
12356-102050 Environmental Protection Co	1,153	4	0	6	0
12357-102050 Environmental Protection Co	107	0	0	0	0
12358-102050 Environmental Protection Co	398	4	0	6	0
12359-120900 Real Estate & Facilities Se	11,308	1,264	0	1,906	0
12359-131000 HS - Head Start	199,518	9,163	0	13,809	0
12360-131000 HS - Head Start	12,806	96	0	150	0
12361-120900 Real Estate & Facilities Se	11,272	139	0	212	0
12361-131000 HS - Head Start	167,183	2,027	0	3,051	0
12365-110501 Affordable Housing	12,209	1,748	0	2,637	0
12366-110501 Affordable Housing	15,242	9,028	0	13,608	0
12367-110501 Affordable Housing	8,770	300	0	456	0
12368-110501 Affordable Housing	765	104	0	161	0
12373-110700 Economic Development	14,229	2,800	0	4,217	0
12391-130100 Extension Services	11	0	0	0	0
12392-130100 Extension Services	459	0	0	0	0
12393-102551 Soil & Water BOCC-Funded Op	2,331	0	0	0	0
12395-110600 MB Management & Budget	47	0	0	0	0
12396-110600 MB Management & Budget	23	0	0	0	0
12406-132500 Capital Improvement Program	667	0	0	0	0
12407-132500 Capital Improvement Program	872	0	0	0	0
12447-132500 Capital Improvement Program	11	0	0	0	0
12455-120800 Public Works	157	0	0	0	0
12455-132500 Capital Improvement Program	58	0	0	0	0
12456-120800 Public Works	83	0	0	0	0
12456-132500 Capital Improvement Program	83	0	0	0	0
12459-120800 Public Works	398	0	0	0	0
12459-132500 Capital Improvement Program	47	0	0	0	0
12462-132500 Capital Improvement Program	180	0	0	0	0
12464-132500 Capital Improvement Program	11	0	0	0	0
12466-132500 Capital Improvement Program	362	0	0	0	0
12467-132500 Capital Improvement Program	157	0	0	0	0
12469-132500 Capital Improvement Program	169	0	0	0	0
12470-130500 Aging Services	2,391	325	0	493	0
12471-130500 Aging Services	1,785	228	0	341	0
12472-130500 Aging Services	131	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12473-130500 Aging Services	13,878	96	0	150	0
12474-130500 Aging Services	1,006	264	0	399	0
12475-130500 Aging Services	169	11	0	19	0
12476-130500 Aging Services	1,129	0	0	0	0
12477-130500 Aging Services	849	49	0	71	0
12478-130500 Aging Services	1,043	56	0	85	0
12479-130500 Aging Services	1,043	457	0	691	0
12492-131400 SS Social Services Div	17,312	629	0	946	0
12493-131400 SS Social Services Div	13,526	0	0	0	0
12494-131400 SS Social Services Div	55,216	613	0	921	0
12495-131100 HC - Health Care Services	14,157	679	0	1,021	0
12502-102400 Metropolitan Planning Organ	2,380	0	0	0	0
12504-102400 Metropolitan Planning Organ	2,734	550	0	830	0
12506-102400 Metropolitan Planning Organ	11	0	0	0	0
12546-131600 FR Fire Rescue	145	0	0	0	0
12560-131600 FR Fire Rescue	36	0	0	0	0
12581-131600 FR Fire Rescue	36	0	0	0	0
12583-131600 FR Fire Rescue	897	0	0	0	0
12584-131600 FR Fire Rescue	11	0	0	0	0
12585-131600 FR Fire Rescue	17,397	11	0	19	0
12587-131600 FR Fire Rescue	16,585	4	0	6	0
12588-131600 FR Fire Rescue	11	0	0	0	0
12589-131600 FR Fire Rescue	274	0	0	0	0
12594-131600 FR Fire Rescue	823	0	0	0	0
12595-131600 FR Fire Rescue	285	0	0	0	0
12596-131600 FR Fire Rescue	252	0	0	0	0
12597-100311 JB Children's Justice Cente	8,684	0	0	0	0
12598-100311 JB Children's Justice Cente	58	0	0	0	0
12678-100311 JB Children's Justice Cente	386	0	0	0	0
12680-100311 JB Children's Justice Cente	238	0	0	0	0
12682-100311 JB Children's Justice Cente	94	0	0	0	0
12684-100311 JB Children's Justice Cente	47	0	0	0	0
12686-100311 JB Children's Justice Cente	180	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	11	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	36	0	0	0	0
12692-131600 FR Fire Rescue	933	0	0	0	0
12694-131600 FR Fire Rescue	36	0	0	0	0
12696-131600 FR Fire Rescue	2,964	4	0	6	0
12698-131600 FR Fire Rescue	2,928	0	0	0	0
12702-131600 FR Fire Rescue	3,379	49	0	71	0
12705-130210 CS Children's Services	3,048	24	0	35	0
12706-130100 Extension Services	8,588	502	0	761	0
12708-130150 Sunshine Line Dept. SL	3,123	384	0	584	0
12714-132500 Capital Improvement Program	252	0	0	0	0
12716-132500 Capital Improvement Program	336	0	0	0	0
12750-102301 Planning Commission	58	0	0	0	0
12750-102400 Metropolitan Planning Organ	180	0	0	0	0
12751-102400 Metropolitan Planning Organ	13,661	2,373	0	3,572	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12752-102400 Metropolitan Planning Organ	238	0	0	0	0
12753-102400 Metropolitan Planning Organ	2,006	0	0	0	0
12755-102400 Metropolitan Planning Organ	484	0	0	0	0
12756-102400 Metropolitan Planning Organ	58	0	0	0	0
12772-110700 Economic Development	4,040	207	0	310	0
12773-102050 Environmental Protection Co	23,021	255	0	386	0
12775-102050 Environmental Protection Co	2,515	20	0	29	0
12777-102050 Environmental Protection Co	5,488	7	0	11	0
12779-102050 Environmental Protection Co	2,294	88	0	136	0
12781-102050 Environmental Protection Co	3,172	32	0	50	0
12783-102050 Environmental Protection Co	2,759	7	0	11	0
12785-102050 Environmental Protection Co	3,515	24	0	35	0
12787-102050 Environmental Protection Co	1,419	4	0	6	0
12789-130210 CS Children's Services	4,040	135	0	205	0
12791-130210 CS Children's Services	9,075	157	0	236	0
12793-130210 CS Children's Services	20,876	493	0	748	0
12795-130210 CS Children's Services	1,263	0	0	0	0
12799-100313 JB Drug Court FS796.07 (6)	398	0	0	0	0
12810-100313 JB Drug Court FS796.07 (6)	605	0	0	0	0
12822-120800 Public Works	107	0	0	0	0
12823-132500 Capital Improvement Program	704	0	0	0	0
12850-120800 Public Works	11	0	0	0	0
12851-120800 Public Works	238	0	0	0	0
12859-120800 Public Works	47	0	0	0	0
12881-132500 Capital Improvement Program	299	0	0	0	0
12895-132500 Capital Improvement Program	83	0	0	0	0
12897-132500 Capital Improvement Program	94	0	0	0	0
12900-120500 Public Utilities	11	0	0	0	0
12914-132500 Capital Improvement Program	11	0	0	0	0
12915-132500 Capital Improvement Program	691	0	0	0	0
12917-132500 Capital Improvement Program	70	0	0	0	0
12918-132500 Capital Improvement Program	70	0	0	0	0
12919-132500 Capital Improvement Program	131	0	0	0	0
12920-132500 Capital Improvement Program	119	0	0	0	0
12921-132500 Capital Improvement Program	83	0	0	0	0
12922-132500 Capital Improvement Program	119	0	0	0	0
12923-132500 Capital Improvement Program	435	0	0	0	0
12924-100313 JB Drug Court FS796.07 (6)	424	0	0	0	0
12926-100311 JB Children's Justice Cente	107	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
20003-160000 Debt Service	435	0	0	0	0
20005-160000 Debt Service	274	0	0	0	0
20006-160000 Debt Service	227	0	0	0	0
20007-101002 Property Appraiser	47	0	0	0	0
20007-101201 Tax Collector	398	0	0	0	0
20007-160000 Debt Service	754	0	0	0	0
20009-101002 Property Appraiser	47	0	0	0	0
20009-101201 Tax Collector	398	0	0	0	0
20009-160000 Debt Service	1,373	0	0	0	0
20010-160000 Debt Service	252	0	0	0	0
20011-160000 Debt Service	386	0	0	0	0
20014-160000 Debt Service	594	0	0	0	0
20015-160000 Debt Service	582	0	0	0	0
20016-160000 Debt Service	145	0	0	0	0
20017-160000 Debt Service	520	0	0	0	0
20020-160000 Debt Service	70	0	0	0	0
20023-160000 Debt Service	216	0	0	0	0
20024-160000 Debt Service	424	0	0	0	0
20025-160000 Debt Service	386	0	0	0	0
20026-160000 Debt Service	299	0	0	0	0
20028-160000 Debt Service	145	0	0	0	0
20029-160000 Debt Service	216	0	0	0	0
20033-160000 Debt Service	180	0	0	0	0
30002-132500 Capital Improvement Program	2,869	0	0	0	0
30003-132500 Capital Improvement Program	3,048	0	0	0	0
30005-120900 Real Estate & Facilities Se	47	0	0	0	0
30005-132500 Capital Improvement Program	1,579	0	0	0	0
30006-132500 Capital Improvement Program	323	0	0	0	0
30007-132500 Capital Improvement Program	47	0	0	0	0
30010-132500 Capital Improvement Program	238	0	0	0	0
30011-160500 Government Agencies	36	0	0	0	0
30013-132500 Capital Improvement Program	3,905	0	0	0	0
30014-160000 Debt Service	145	0	0	0	0
30015-132500 Capital Improvement Program	717	0	0	0	0
30018-132500 Capital Improvement Program	1,216	0	0	0	0
30018-160000 Debt Service	484	0	0	0	0
30019-132500 Capital Improvement Program	70	0	0	0	0
30020-160500 Government Agencies	11	0	0	0	0
30021-132500 Capital Improvement Program	70	0	0	0	0
30021-160000 Debt Service	180	0	0	0	0
40003-110650 PH Procurement Services	3,491	0	0	0	0
40003-110800 Information & Innovation Of	10,914	0	0	0	0
40003-120500 Public Utilities	81,005	1,016	0	1,530	0
40003-120800 Public Works	105,595	7,407	0	11,156	0
40003-120900 Real Estate & Facilities Se	2,869	426	0	646	0
40004-120500 Public Utilities	11	0	0	0	0
40004-120800 Public Works	19,236	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40005-120500 Public Utilities	801	0	0	0	0
40005-132500 Capital Improvement Program	336	0	0	0	0
40006-132500 Capital Improvement Program	10,317	0	0	0	0
40007-120500 Public Utilities	312	0	0	0	0
40007-120800 Public Works	373	0	0	0	0
40007-132500 Capital Improvement Program	349	0	0	0	0
40010-120500 Public Utilities	205	0	0	0	0
40010-120800 Public Works	16,874	725	0	1,091	0
40011-132500 Capital Improvement Program	70	0	0	0	0
40011-160000 Debt Service	238	0	0	0	0
40013-120800 Public Works	107	0	0	0	0
40017-120500 Public Utilities	362	0	0	0	0
40017-132500 Capital Improvement Program	3,208	0	0	0	0
40018-132500 Capital Improvement Program	678	0	0	0	0
40019-132500 Capital Improvement Program	1,591	0	0	0	0
40023-160000 Debt Service	11	0	0	0	0
40100-110650 PH Procurement Services	4,028	0	0	0	0
40100-110800 Information & Innovation Of	11,197	0	0	0	0
40100-120010 Communications & Digital Me	2,831	11	0	19	0
40100-120200 Development Services - PGM	4,403	76	0	117	0
40100-120500 Public Utilities	571,917	26,185	0	39,440	0
40100-120800 Public Works	3,272	84	0	130	0
40100-120900 Real Estate & Facilities Se	3,024	609	0	916	0
40100-132500 Capital Improvement Program	285	0	0	0	0
40101-160000 Debt Service	285	0	0	0	0
40102-110900 Fiscal Services	1,203	0	0	0	0
40102-120500 Public Utilities	52,670	0	0	0	0
40103-120500 Public Utilities	13,575	0	0	0	0
40104-120500 Public Utilities	2,477	0	0	0	0
40104-131900 Fleet Services	238	0	0	0	0
40104-132500 Capital Improvement Program	38,065	0	0	0	0
40105-120500 Public Utilities	11	0	0	0	0
40105-132500 Capital Improvement Program	43,208	0	0	0	0
40106-132500 Capital Improvement Program	2,331	0	0	0	0
40107-132500 Capital Improvement Program	3,503	0	0	0	0
40108-132500 Capital Improvement Program	1,747	0	0	0	0
40109-132500 Capital Improvement Program	1,747	0	0	0	0
40110-132500 Capital Improvement Program	12,418	0	0	0	0
40111-132500 Capital Improvement Program	582	0	0	0	0
40112-120500 Public Utilities	285	0	0	0	0
40114-132500 Capital Improvement Program	4,442	0	0	0	0
40116-120500 Public Utilities	765	0	0	0	0
40117-132500 Capital Improvement Program	4,355	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40118-120500 Public Utilities	1,466	0	0	0	0
40119-120500 Public Utilities	742	0	0	0	0
40121-132500 Capital Improvement Program	3,550	0	0	0	0
40123-132500 Capital Improvement Program	2,331	0	0	0	0
40124-132500 Capital Improvement Program	897	0	0	0	0
40125-132500 Capital Improvement Program	3,967	0	0	0	0
40132-132500 Capital Improvement Program	285	0	0	0	0
40133-132500 Capital Improvement Program	285	0	0	0	0
40139-132500 Capital Improvement Program	1,835	0	0	0	0
40141-132500 Capital Improvement Program	285	0	0	0	0
40142-132500 Capital Improvement Program	285	0	0	0	0
40143-132500 Capital Improvement Program	285	0	0	0	0
40154-132500 Capital Improvement Program	23	0	0	0	0
40156-132500 Capital Improvement Program	765	0	0	0	0
40160-132500 Capital Improvement Program	47	0	0	0	0
50003-131900 Fleet Services	52,489	2,090	0	3,142	0
50004-101701 Clerk of Court - CCC	47	0	0	0	0
50004-131900 Fleet Services	5,998	0	0	0	0
50005-131900 Fleet Services	484	0	0	0	0
50100-110600 MB Management & Budget	6,437	0	0	0	0
50100-120100 Human Resources Department	4,601	0	0	0	0
50101-120100 Human Resources Department	47	0	0	0	0
50101-165000 Non-Departmental Allotments	3,088	0	0	0	0
50102-165000 Non-Departmental Allotments	4,344	0	0	0	0
50104-110600 MB Management & Budget	36	0	0	0	0
50104-120100 Human Resources Department	6,448	0	0	0	0
50104-165000 Non-Departmental Allotments	17,584	0	0	0	0
50105-165000 Non-Departmental Allotments	1,614	0	0	0	0
60034-132000 Library Services	47	0	0	0	0
61001-160000 Debt Service	1,431	0	0	0	0
61004-160000 Debt Service	1,032	0	0	0	0
61006-160000 Debt Service	1,105	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	386	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	386	0	0	0	0
75003-800103 Administration - PTC	3,100	0	0	0	0
90001-101002 Property Appraiser Operatio	754	0	0	0	0
90001-101101 Supervisor of Elections	1,216	0	0	0	0
90001-101201 Tax Collector	1,554	0	0	0	0
90001-101301 Law Enforcement	1,141	0	0	0	0
90001-101701 Clerk of Court - CCC	6,062	0	0	0	0
90001-132500 Capital Improvement Program	471	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
90001-850001 County Health Department (C)	717	0	0	0	0
C0002 Clerk of Courts	293,965	0	0	0	0
C0003 Clerk - Board Svcs	44,596	30,882	1,483,161	46,237	0
C0004 Clerk of Courts	6,485	0	267,565	0	0
C1003 Clerk of Courts	582	0	0	0	0
C1005 Clerk of Courts	107	0	0	0	0
C1006 Clerk of Courts	1,020,389	0	0	0	0
C6002 Clerk of Courts	23	0	0	0	0
C6021 Clerk of Courts	23	0	0	0	0
Clerk of Courts	0	0	0	0	1,803,195
Direct Bill	0	0	0	0	0
Total	6,570,187	549,233	1,750,726	825,055	1,803,195

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES BASE

Receiving Departments	(a)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	115,037	0	0	115,037	205,056	56.1000%
Aging Services*	2,234,239	0	0	2,234,239	7,279,262	30.6900%
Affordable Housing*	675,037	0	0	675,037	1,798,342	37.5400%
Board of County Commissioners*	2,358,743	0	0	2,358,743	2,893,396	81.5200%
Community Affairs*	177,652	0	0	177,652	491,310	36.1600%
Civil Service Board*	337,236	0	0	337,236	870,506	38.7400%
Clerk of Courts*	4,304,365	0	0	4,304,365	32,530,251	13.2300%
Code Enforce*	1,170,884	0	0	1,170,884	3,019,864	38.7700%
Communications & Digital Media*	1,031,403	0	0	1,031,403	3,659,018	28.1900%
Children's Services*	1,251,450	0	0	1,251,450	7,254,599	17.2500%
Consumer & Veterans Affairs*	629,311	0	0	629,311	3,863,585	16.2900%
Customer Service & Support*	407,030	0	0	407,030	1,963,403	20.7300%
Development Services*	3,801,273	0	0	3,801,273	16,932,989	22.4500%
Economic Development*	870,054	0	0	870,054	2,695,163	32.2800%
Environmental Protection*	1,204,417	0	0	1,204,417	13,455,481	8.9500%
Extension Services*	393,997	0	0	393,997	1,199,516	32.8500%
Fleet Management*	1,509,379	0	0	1,509,379	4,570,873	33.0200%
Fire Rescue*	10,440,219	0	0	10,440,219	116,795,247	8.9400%
Guardian Ad Litem*	432,976	0	0	432,976	243,115	178.1000%
Health Care Services*	1,979,447	0	0	1,979,447	5,806,593	34.0900%
Homeless Services*	237,022	0	0	237,022	714,046	33.1900%
Human Resources*	35,303	0	0	35,303	567,689	6.2200%
Head Start*	3,465,659	0	0	3,465,659	14,596,936	23.7400%
Information & Technology Svcs*	101,291	0	0	101,291	1,819,590	5.5700%
Judicial Branch*	4,428,007	0	0	4,428,007	4,066,558	108.8900%
Law Library*	225,937	0	0	225,937	287,202	78.6700%
Library Services*	6,453,938	0	0	6,453,938	19,149,425	33.7000%
Management & Budget*	188,721	0	0	188,721	1,368,734	13.7900%
Medical Examiner*	608,676	0	0	608,676	4,066,628	14.9700%
Metropolitan Planning Organization*	57,297	0	0	57,297	930,742	6.1600%
Operations & Legislative Affairs*	620,428	0	0	620,428	784,076	79.1300%
Other*	8,742	0	0	8,742	1,162,399	0.7500%
Planning Commission*	388,293	0	0	388,293	4,237,951	9.1600%
Parks & Recreation*	7,519,612	0	0	7,519,612	19,543,209	38.4800%
Pet Resources*	2,116,085	0	0	2,116,085	6,217,884	34.0300%
Public Transportation Commission*	57,315	0	0	57,315	37,758	151.8000%
Public Utilities*	7,567,846	0	0	7,567,846	56,652,672	13.3600%
Public Works*	7,441,050	0	0	7,441,050	47,968,631	15.5100%
Real Estate & Facilities Svcs*	662,514	0	0	662,514	1,683,618	39.3500%
State Attorney*	238,657	0	0	238,657	2,165,359	11.0200%
Supervisor of Elections*	579,421	0	0	579,421	3,234,754	17.9100%
Sunshine Line*	623,634	0	0	623,634	3,711,091	16.8000%
Social Services*	1,870,695	0	0	1,870,695	5,355,148	34.9300%
Soil & Water Conservation*	51,425	0	0	51,425	204,979	25.0900%
Composite Rate	80,871,717	0	0	80,871,717	428,054,648	18.8928%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COST (MTDC) BASE

Receiving Departments	(b)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	115,037	0	0	115,037	4,014,046	2.8700%
Aging Services*	2,241,666	0	0	2,241,666	14,656,405	15.2900%
Affordable Housing*	675,159	0	0	675,159	2,686,381	25.1300%
Board of County Commissioners*	2,358,743	0	0	2,358,743	2,923,276	80.6900%
Community Affairs*	177,652	0	0	177,652	552,263	32.1700%
Civil Service Board*	337,236	0	0	337,236	1,406,834	23.9700%
Clerk of Courts*	4,304,365	0	0	4,304,365	36,849,749	11.6800%
Code Enforce*	1,170,884	0	0	1,170,884	6,118,107	19.1400%
Communications & Digital Media*	1,081,419	0	0	1,081,419	4,169,473	25.9400%
Children's Services*	1,256,753	0	0	1,256,753	8,656,896	14.5200%
Consumer & Veterans Affairs*	629,311	0	0	629,311	4,429,768	14.2100%
Customer Service & Support*	407,030	0	0	407,030	2,353,532	17.2900%
Development Services*	3,801,273	0	0	3,801,273	25,469,287	14.9200%
Economic Development*	873,891	0	0	873,891	4,594,834	19.0200%
Environmental Protection*	1,206,400	0	0	1,206,400	14,823,311	8.1400%
Enterprise Solutions & Quality Assurance*	205	0	0	205	151,283	0.1400%
Extension Services*	393,997	0	0	393,997	1,433,174	27.4900%
Fleet Management*	1,509,379	0	0	1,509,379	18,100,614	8.3400%
Fire Rescue*	10,445,522	0	0	10,445,522	147,274,147	7.0900%
Government Agencies*	3,646	0	0	3,646	206,859	1.7600%
Guardian Ad Litem*	432,976	0	0	432,976	343,355	126.1000%
Health Care Services*	1,979,447	0	0	1,979,447	11,827,904	16.7400%
Homeless Services*	237,022	0	0	237,022	3,523,327	6.7300%
Human Resources*	35,303	0	0	35,303	648,374	5.4400%
Head Start*	3,503,472	0	0	3,503,472	35,273,546	9.9300%
Information & Technology Svcs*	105,129	0	0	105,129	3,881,525	2.7100%
Judicial Branch*	4,441,567	0	0	4,441,567	10,477,942	42.3900%
Law Library*	225,937	0	0	225,937	287,874	78.4800%
Library Services*	6,457,718	0	0	6,457,718	37,098,033	17.4100%
Management & Budget*	192,360	0	0	192,360	3,241,906	5.9300%
Medical Examiner*	608,676	0	0	608,676	5,407,237	11.2600%
Metropolitan Planning Organization*	71,538	0	0	71,538	2,841,652	2.5200%
Operations & Legislative Affairs*	620,428	0	0	620,428	843,419	73.5600%
Other*	111,344	0	0	111,344	157,680,941	0.0700%
Planning Commission*	388,293	0	0	388,293	4,688,816	8.2800%
Public Defender*	551,840	0	0	551,840	627,614	87.9300%
Parks & Recreation*	7,519,612	0	0	7,519,612	36,518,781	20.5900%
Pet Resources*	2,126,821	0	0	2,126,821	9,029,132	23.5600%
Public Transportation Commission*	57,315	0	0	57,315	309,077	18.5400%
Public Utilities*	7,640,149	0	0	7,640,149	177,892,798	4.2900%
Public Works*	7,467,948	0	0	7,467,948	164,397,614	4.5400%
Real Estate & Facilities Svcs*	662,960	0	0	662,960	2,543,086	26.0700%
State Attorney*	726,562	0	0	726,562	3,111,299	23.3500%
Supervisor of Elections*	585,911	0	0	585,911	10,369,748	5.6500%
Sunshine Line*	623,634	0	0	623,634	6,145,682	10.1500%
Social Services*	1,871,564	0	0	1,871,564	6,957,035	26.9000%
Soil & Water Conservation*	51,425	0	0	51,425	227,074	22.6500%
Value Adjustment Board*	25,906	0	0	25,906	(1)	-2,590,600.0000%
Composite Rate	82,312,425	0	0	82,312,425	997,065,029	8.2555%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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