



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

FY 2016
Full Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2016

**Central Services
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Hillsborough County, Florida**

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**HILLSBOROUGH COUNTY, FLORIDA
 FULL COST ALLOCATION PLAN
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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) 2016.

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.

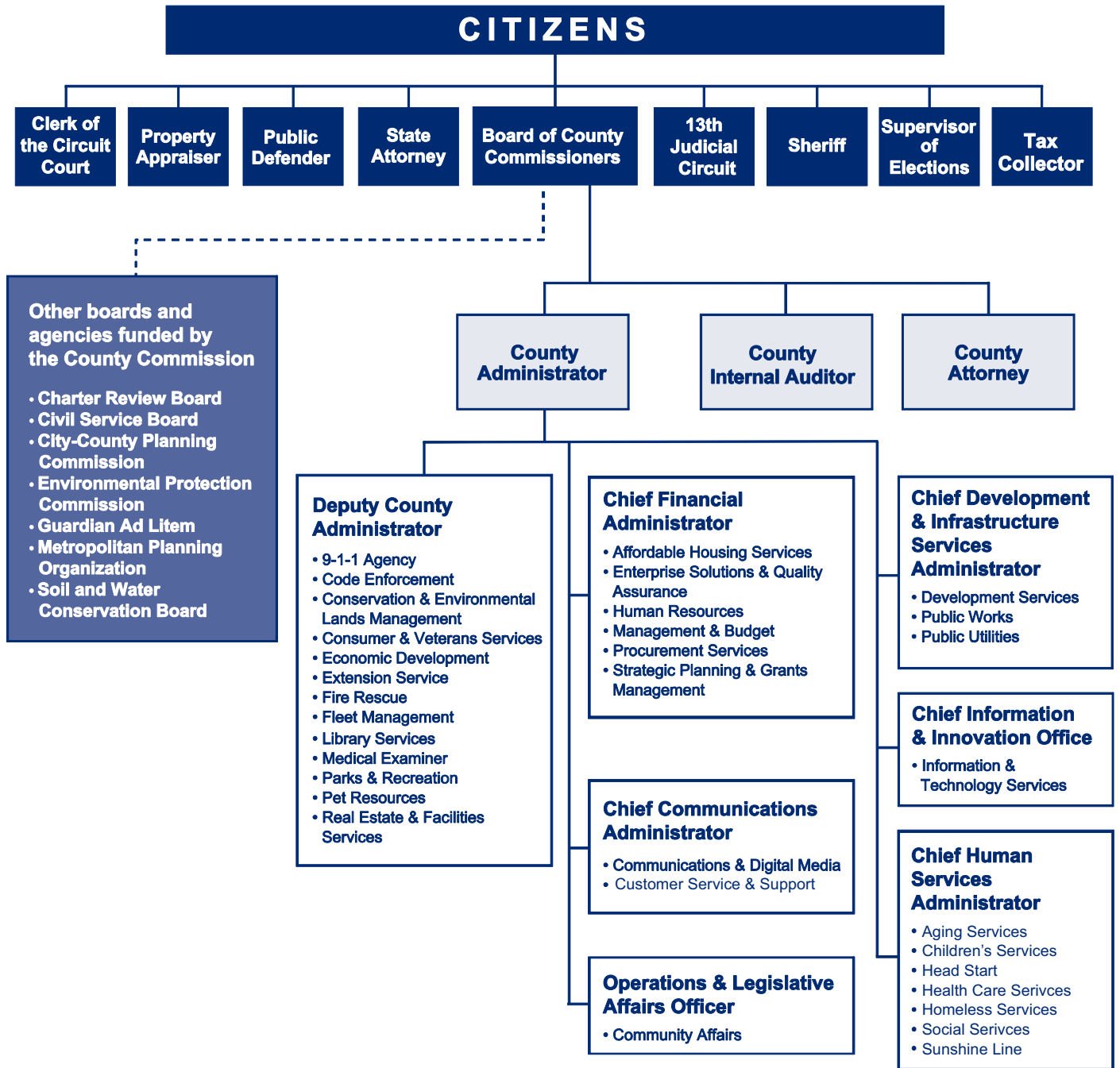
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security	00004-100316 JB Domestic Violence
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	90,041	0	0	50,188	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	6,319	0	0	508	0
00004-100203 Public Records	916	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	5,603	503	123	4,831	0
00004-110650 Procurement Svcs	179,917	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	22,770	0	0	0	0
00004-120100 Human Resources	26,863	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	3,104,880	0
00004-13300X Opns & Leg Affairs	4,114	0	0	0	0
00004-133100 Ent Sol & QA	13,247	0	0	0	0
C0003 Clerk - Board Svcs	13,782	1,683	344	8,541	0
Allocated Costs for Fiscal 2016	363,572	2,186	467	3,168,948	0

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Schedule A - Allocated Costs By Department**

Central Service Departments	00004-101002 Property Appraiser Opns	00004-101100 Supervisor of Elections	00004-101200 Tax Collector	00004-101300 Sheriff	00004-101500 State Attorney Part I
Building Depreciation	63,657	0	62,226	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	28,211	0	27,577	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	(1,463)	0	243,466	8,495	0
00004-100203 Public Records	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	248	881	503	2,541	503
00004-110650 Procurement Svcs	0	0	16,737	0	(477)
00004-110800 Info & Innov	2,054	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	337,819	0	203,053	1,043,919	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	600	401	1,273	2,501	3,933
Allocated Costs for Fiscal 2016	431,126	1,282	554,835	1,057,456	3,959

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

Central Service Departments	00004-101550 State Attorney Part II (Vic	00004-101600 Public Defender	00004-102002 Charter Review Board Progra	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	170,649	0	0	0	614,300
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	1,651	0	0	25,101
00004-100203 Public Records	1,086	0	0	0	3,439
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	3,813	1,013	0	248	44,393
00004-110650 Procurement Svcs	(82)	15,560	0	0	110,091
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	27,013	0	0	0	85,407
00004-120100 Human Resources	31,858	0	0	0	100,709
00004-120900 Real Estate & Facilities	731,738	300,504	0	0	145,622
00004-13300X Opns & Leg Affairs	4,891	0	0	0	15,502
00004-133100 Ent Sol & QA	15,716	0	0	0	49,682
C0003 Clerk - Board Svcs	24,750	2,136	54	148	84,887
Allocated Costs for Fiscal 2016	1,011,432	320,864	54	396	1,279,133

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-102551 Soil & Water BOCC- Funded Op	00004-110200 Community Redevelopment RD	00004-110700 Economic Development	00004-110900 Fiscal Services	00004-120001 Office of Community Affairs
Building Depreciation	0	0	18,643	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11,028	0	119,254	0	33,951
00004-100002 Commissioners	0	0	303,206	0	0
00004-100101 Internal Auditor	0	0	2,657	0	0
00004-100201 Legal Counsel & Admin	7,639	0	152,066	0	64,741
00004-100203 Public Records	119	0	1,165	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	22,424	0	0
00004-110600 Mgmt & Budget	3,685	0	17,717	503	5,345
00004-110650 Procurement Svcs	(83)	0	57,942	0	0
00004-110800 Info & Innov	8,690	0	177,663	0	28,032
00004-110850 Strategic Plan	0	0	3,010	0	0
00004-120010 Communications	2,971	0	28,901	0	0
00004-120100 Human Resources	3,515	0	34,097	0	0
00004-120900 Real Estate & Facilities	0	0	264,518	0	0
00004-13300X Opns & Leg Affairs	526	0	13,316	0	0
00004-133100 Ent Sol & QA	1,726	0	16,815	0	0
C0003 Clerk - Board Svcs	7,394	182	122,117	182	8,450
Allocated Costs for Fiscal 2016	47,210	182	1,355,511	685	140,519

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Schedule A - Allocated Costs By Department**

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	1,833	0	1,739	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	28,239	0	115,110	0	0
00004-100002 Commissioners	0	0	26,940	0	0
00004-100101 Internal Auditor	364	0	1,464	0	0
00004-100201 Legal Counsel & Admin	1,001	0	70,021	0	0
00004-100203 Public Records	160	0	642	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,081	0	12,364	0	0
00004-110600 Mgmt & Budget	7,391	378	8,026	0	0
00004-110650 Procurement Svcs	(533)	(148)	6,602	0	0
00004-110800 Info & Innov	19,375	0	69,809	0	0
00004-110850 Strategic Plan	408	0	1,653	0	0
00004-120010 Communications	3,963	0	15,927	0	0
00004-120100 Human Resources	4,686	0	18,811	0	0
00004-120900 Real Estate & Facilities	0	0	70,524	0	0
00004-13300X Opns & Leg Affairs	703	0	3,568	0	0
00004-133100 Ent Sol & QA	2,309	0	9,269	0	0
C0003 Clerk - Board Svcs	13,795	1,767	20,368	54	21
Allocated Costs for Fiscal 2016	86,775	1,997	452,837	54	21

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	0004-120800 Public Works	0004-130020 Pet Resources	0004-130100 Extension Services	0004-130150 Sunshine Line Dept. SL	0004-130210 CS Children's Services
Building Depreciation	3,709	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	207,361	512,699	82,985	175,975	388,260
00004-100002 Commissioners	31,762	0	0	13,479	23,193
00004-100101 Internal Auditor	2,745	8,709	1,738	8,270	29,640
00004-100201 Legal Counsel & Admin	32,329	346,772	2,297	16,857	116,345
00004-100203 Public Records	1,203	3,813	760	1,606	3,410
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	23,198	73,461	14,682	30,925	65,630
00004-110600 Mgmt & Budget	19,385	33,036	17,585	10,712	35,845
00004-110650 Procurement Svcs	24,448	176,375	32,698	9,462	(1,906)
00004-110800 Info & Innov	129,122	446,961	133,509	121,493	226,687
00004-110850 Strategic Plan	3,117	9,890	1,968	4,155	8,857
00004-120010 Communications	29,898	94,758	18,932	39,888	84,662
00004-120100 Human Resources	35,276	111,740	22,336	47,041	99,828
00004-120900 Real Estate & Facilities	39,157	158,785	112,071	28,432	105,639
00004-13300X Opns & Leg Affairs	6,243	17,208	3,410	7,561	15,972
00004-133100 Ent Sol & QA	17,397	55,127	11,014	23,203	49,243
C0003 Clerk - Board Svcs	44,055	106,204	18,326	38,794	82,433
Allocated Costs for Fiscal 2016	650,405	2,155,538	474,311	577,853	1,333,738

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-130300 Consumer and Veteran Servic	00004-130500 Aging Services	00004-131100 HC - Health Care Services	00004-131400 SS Social Services Div	00004-131500 HM Homeless Services
Building Depreciation	0	6,978	1,335	4,902	13,535
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24,211	703,949	12,252	326,848	56,908
00004-100002 Commissioners	2,996	10,819	8,320	35,443	10,110
00004-100101 Internal Auditor	1,374	15,928	273	13,797	913
00004-100201 Legal Counsel & Admin	8,437	78,736	13,486	61,590	7,212
00004-100203 Public Records	600	4,094	119	2,526	399
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	11,591	78,846	2,314	48,689	7,728
00004-110600 Mgmt & Budget	15,298	49,240	6,753	45,282	5,219
00004-110650 Procurement Svcs	(659)	19,450	0	(2,127)	16,582
00004-110800 Info & Innov	68,778	384,749	243	289,170	75,076
00004-110850 Strategic Plan	1,555	10,618	305	6,550	1,033
00004-120010 Communications	14,936	101,717	2,971	62,816	9,943
00004-120100 Human Resources	17,633	119,930	3,515	74,065	11,749
00004-120900 Real Estate & Facilities	93,586	512,697	2,200	471,851	208,142
00004-13300X Opns & Leg Affairs	2,759	18,748	739	12,320	2,046
00004-133100 Ent Sol & QA	8,684	59,173	1,726	36,539	5,786
C0003 Clerk - Board Svcs	24,636	90,864	17,958	129,478	13,022
Allocated Costs for Fiscal 2016	296,415	2,266,536	74,509	1,619,739	445,403

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-131600 FR Fire Rescue	00004-132200 Medical Examiner	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environmenta	00004-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	42,622	249,995	43,661	821,173	0
00004-100002 Commissioners	806	3,367	1,044	59,044	0
00004-100101 Internal Auditor	810	3,021	548	13,179	0
00004-100201 Legal Counsel & Admin	65,113	62,927	6,054	34,201	0
00004-100203 Public Records	355	1,322	241	5,770	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	6,858	25,490	4,630	111,103	0
00004-110600 Mgmt & Budget	18,230	22,701	9,564	109,844	4,325
00004-110650 Procurement Svcs	1,113	12,717	9,490	103,373	0
00004-110800 Info & Innov	128,711	206,109	28,877	370,711	0
00004-110850 Strategic Plan	998	3,428	616	14,973	0
00004-120010 Communications	8,830	32,858	5,959	143,334	0
00004-120100 Human Resources	10,433	38,757	7,040	168,992	0
00004-120900 Real Estate & Facilities	72,017	178,662	120,881	0	0
00004-13300X Opns & Leg Affairs	1,604	6,028	1,088	27,607	0
00004-133100 Ent Sol & QA	5,138	19,115	3,467	83,382	0
C0003 Clerk - Board Svcs	24,019	48,187	10,807	275,847	720
Allocated Costs for Fiscal 2016	387,657	914,684	253,967	2,342,533	5,045

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-166000 Non-Profit Organizations	00004-167001 Guardian Ad-Litem	00004-801125 Warehouse	00005-110700 Economic Development	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	7,743	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	160	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	5,727	2,927	123	1,645	1,013
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	221,565	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	3,963	0	0	0
00004-120100 Human Resources	0	4,686	0	0	0
00004-120900 Real Estate & Facilities	0	146,149	0	0	0
00004-13300X Opns & Leg Affairs	0	703	0	0	0
00004-133100 Ent Sol & QA	0	2,309	0	0	0
C0003 Clerk - Board Svcs	4,242	18,932	11	1,456	733
Allocated Costs for Fiscal 2016	9,969	409,137	134	3,101	1,746

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-101000 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff	00051-102050 Environmental Protection Co	00051-110501 Affordable Housing
Building Depreciation	0	0	0	0	2,934
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,698
00004-100002 Commissioners	0	0	0	0	54,932
00004-100101 Internal Auditor	0	0	0	0	409
00004-100201 Legal Counsel & Admin	0	0	0	0	26,166
00004-100203 Public Records	0	0	0	0	182
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,469
00004-110600 Mgmt & Budget	248	378	881	0	5,474
00004-110650 Procurement Svcs	0	0	0	0	12,038
00004-110800 Info & Innov	0	0	0	0	20,165
00004-110850 Strategic Plan	0	0	0	0	463
00004-120010 Communications	0	0	0	0	4,460
00004-120100 Human Resources	0	0	0	0	5,274
00004-120900 Real Estate & Facilities	0	0	0	0	65,536
00004-13300X Opns & Leg Affairs	0	0	0	0	2,244
00004-133100 Ent Sol & QA	0	0	0	0	2,599
C0003 Clerk - Board Svcs	77	435	2,572	21	25,512
Allocated Costs for Fiscal 2016	325	813	3,453	21	233,555

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Central Service Departments	00051-110700 Economic Development	00051-110900 Fiscal Services	00051-120010 Communications & Digital Me	00051-120030 Customer Service & Support	00051-120050 Government Services Admin
Building Depreciation	0	0	47	4,113	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	23	2,419	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	1,189	0
00004-100201 Legal Counsel & Admin	0	0	26	2,244	0
00004-100203 Public Records	0	0	0	522	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	10,046	0
00004-110600 Mgmt & Budget	378	248	4,453	15,042	503
00004-110650 Procurement Svcs	0	0	(3)	(1,195)	0
00004-110800 Info & Innov	0	0	228	43,514	0
00004-110850 Strategic Plan	0	0	0	1,343	0
00004-120010 Communications	0	0	0	12,937	0
00004-120100 Human Resources	0	0	0	15,277	0
00004-120900 Real Estate & Facilities	0	0	238	0	0
00004-13300X Opns & Leg Affairs	0	0	0	2,323	0
00004-133100 Ent Sol & QA	0	0	0	7,524	0
C0003 Clerk - Board Svcs	307	77	1,464	25,408	4,189
Allocated Costs for Fiscal 2016	685	325	6,476	142,706	4,692

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-120151 Code Enforcement	00051-120200 Development Services - PGM	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Real Estate & Facilities Se
Building Depreciation	6,027	33,905	0	14,691	1,388
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,655	20,489	0	16,603	920
00004-100002 Commissioners	93,375	12,233	0	125,790	12,403
00004-100101 Internal Auditor	5,458	9,276	0	11,009	456
00004-100201 Legal Counsel & Admin	242,660	610,921	0	128,074	22,340
00004-100203 Public Records	2,388	2,449	0	4,816	201
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	46,001	47,156	0	92,796	3,858
00004-110600 Mgmt & Budget	30,607	39,669	248	65,311	5,986
00004-110650 Procurement Svcs	23,166	5,127	0	96,836	6,352
00004-110800 Info & Innov	242,133	464,360	0	511,434	26,350
00004-110850 Strategic Plan	6,191	6,347	0	12,495	515
00004-120010 Communications	59,340	60,835	0	119,700	4,964
00004-120100 Human Resources	69,973	71,736	0	141,139	5,863
00004-120900 Real Estate & Facilities	244,505	88,402	0	155,233	46,899
00004-13300X Opns & Leg Affairs	13,240	11,348	0	25,081	1,201
00004-133100 Ent Sol & QA	34,519	35,394	0	69,636	2,884
C0003 Clerk - Board Svcs	154,174	111,695	100	135,688	16,017
Allocated Costs for Fiscal 2016	1,280,412	1,631,342	348	1,726,332	158,597

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-130020 Pet Resources	00051-130300 Consumer and Veteran Servic	00051-131600 FR Fire Rescue	00051-132250 Parks & Recreation -PR	00051-132252 Conservation & Environmenta
Building Depreciation	0	0	0	1,732	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	103,416	12,575	0
00004-100002 Commissioners	20,228	0	136,542	22,556	0
00004-100101 Internal Auditor	0	0	127,393	18,863	0
00004-100201 Legal Counsel & Admin	0	0	252,707	131,177	0
00004-100203 Public Records	0	0	40,354	8,251	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	774,469	158,936	0
00004-110600 Mgmt & Budget	503	0	113,294	170,066	503
00004-110650 Procurement Svcs	0	0	232,946	204,942	0
00004-110800 Info & Innov	0	0	1,264,054	625,634	0
00004-110850 Strategic Plan	0	0	105,270	21,422	0
00004-120010 Communications	0	0	1,001,399	205,032	0
00004-120100 Human Resources	0	0	1,178,362	241,739	0
00004-120900 Real Estate & Facilities	0	0	1,999,073	2,614,500	0
00004-13300X Opns & Leg Affairs	526	0	188,393	37,855	0
00004-133100 Ent Sol & QA	0	0	582,384	119,281	0
C0003 Clerk - Board Svcs	8,195	21	272,102	334,781	558
Allocated Costs for Fiscal 2016	29,452	21	8,372,158	4,929,342	1,061

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-165000 Non- Departmental Allotments	00052-110700 Economic Development	00101-101100 Supervisor of Elections	10100-132500 Capital Improvement	10101-132500 Capital Improvement
Building Depreciation	0	0	21,406	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	11,998	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	111,373	0	0
00004-100203 Public Records	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	4,964	503	14,917	756	2,413
00004-110650 Procurement Svcs	0	0	(1,449)	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	175,500	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	916	836	41,552	148	2,663
Allocated Costs for Fiscal 2016	5,880	1,339	375,297	904	5,076

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10103-160500 Government Agencies	10105-101300 Sheriff	10106-101300 Sheriff	10107-101300 Sheriff	10107-120151 Code Enforcement
Building Depreciation	0	0	0	0	71
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	31
00004-100002 Commissioners	0	0	0	0	1,075
00004-100101 Internal Auditor	0	0	0	0	88
00004-100201 Legal Counsel & Admin	0	0	0	0	2,840
00004-100203 Public Records	0	0	0	0	38
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	766
00004-110600 Mgmt & Budget	630	503	248	248	1,904
00004-110650 Procurement Svcs	0	0	0	0	298
00004-110800 Info & Innov	0	0	0	0	2,812
00004-110850 Strategic Plan	0	0	0	0	100
00004-120010 Communications	0	0	0	0	979
00004-120100 Human Resources	0	0	0	0	1,168
00004-120900 Real Estate & Facilities	0	0	0	0	2,844
00004-13300X Opns & Leg Affairs	0	0	0	0	200
00004-133100 Ent Sol & QA	0	0	0	0	572
C0003 Clerk - Board Svcs	321	458	203	159	3,008
Allocated Costs for Fiscal 2016	951	961	451	407	18,794

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10107-160500 Government Agencies	10108-101300 Sheriff	10109-101300 Sheriff	10110-110850 Strategic Planning & ERP Im	10110-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	35	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	16	0
00004-100002 Commissioners	0	0	0	302	0
00004-100101 Internal Auditor	0	0	0	35	0
00004-100201 Legal Counsel & Admin	0	0	0	59	0
00004-100203 Public Records	0	0	0	14	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	305	0
00004-110600 Mgmt & Budget	630	248	378	1,518	503
00004-110650 Procurement Svcs	0	0	0	329	0
00004-110800 Info & Innov	0	0	0	186	0
00004-110850 Strategic Plan	0	0	0	37	0
00004-120010 Communications	0	0	0	391	0
00004-120100 Human Resources	0	0	0	461	0
00004-120900 Real Estate & Facilities	0	0	0	901	0
00004-13300X Opns & Leg Affairs	0	0	0	71	0
00004-133100 Ent Sol & QA	0	0	0	226	0
C0003 Clerk - Board Svcs	21	11	296	6,308	33
Allocated Costs for Fiscal 2016	651	259	674	11,194	536

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10112-101300 Sheriff	10113-110850 Strategic Planning & ERP Im	10114-101300 Sheriff	10116-100313 JB Drug Court FS796.07 (6)	10117-100302 JB Court Administration
Building Depreciation	0	1	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	88	0	0	0
00004-100201 Legal Counsel & Admin	0	1	0	0	0
00004-100203 Public Records	0	38	0	0	793
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	766	0	0	0
00004-110600 Mgmt & Budget	378	630	378	378	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	100	0	0	0
00004-120010 Communications	0	979	0	0	19,773
00004-120100 Human Resources	0	1,168	0	0	23,327
00004-120900 Real Estate & Facilities	0	16	0	0	0
00004-13300X Opns & Leg Affairs	0	173	0	0	3,565
00004-133100 Ent Sol & QA	0	572	0	0	11,504
C0003 Clerk - Board Svcs	490	21	21	307	33
Allocated Costs for Fiscal 2016	868	4,553	399	685	58,995

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Central Service Departments	10117-100304 JB Communications	10117-100311 JB Children's Justice Cente	10117-100313 JB Drug Court FS796.07 (6)	10117-100314 JB Elder Justice Center	10117-100315 JB Community Mediation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	571	571	210	290
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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,307	4,070	2,286	3,431
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	116,700	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	77	6,822	6,424	5,145	6,133
Allocated Costs for Fiscal 2016	77	127,400	11,065	7,641	9,854

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Central Service Departments	10117-100316 JB Domestic Violence	10117-100317 JB Conversion Only	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen	10119-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	900	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	440	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	123	630	503	3,431	378
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
00004-120010 Communications	0	0	0	10,935	0
00004-120100 Human Resources	0	0	0	12,924	0
00004-120900 Real Estate & Facilities	165,695	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	1,965	0
00004-133100 Ent Sol & QA	0	0	0	6,365	0
C0003 Clerk - Board Svcs	905	0	125	6,942	356
Allocated Costs for Fiscal 2016	166,723	630	628	43,902	734

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Central Service Departments	10119-165000 Non- Departmental Allotments	10120-100302 JB Court Administration	10120-100305 JB Court Technology	10120-101500 State Attorney Part I	10120-101600 Public Defender
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	216	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	201	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	756	0	4,831	1,013	2,413
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
00004-120010 Communications	0	4,964	0	0	0
00004-120100 Human Resources	0	5,863	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	882	0	0	0
00004-133100 Ent Sol & QA	0	2,884	0	0	0
C0003 Clerk - Board Svcs	33	0	10,071	1,584	2,193
Allocated Costs for Fiscal 2016	789	14,794	15,118	2,597	4,606

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Central Service Departments	10120-165000 Non- Departmental Allotments	10122-110850 Strategic Planning & ERP Im	10122-165000 Non- Departmental Allotments	10124-160500 Government Agencies	10124-165000 Non- Departmental Allotments
Building Depreciation	0	945	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	635	0	0	0
00004-100002 Commissioners	0	8,251	0	0	0
00004-100101 Internal Auditor	0	126	0	0	0
00004-100201 Legal Counsel & Admin	0	1,652	0	0	0
00004-100203 Public Records	0	54	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,066	0	0	0
00004-110600 Mgmt & Budget	630	3,307	378	123	503
00004-110650 Procurement Svcs	0	11,377	0	0	0
00004-110800 Info & Innov	0	4,988	0	0	0
00004-110850 Strategic Plan	0	139	0	0	0
00004-120010 Communications	0	1,367	0	0	0
00004-120100 Human Resources	0	1,620	0	0	0
00004-120900 Real Estate & Facilities	0	24,809	0	0	0
00004-13300X Opns & Leg Affairs	0	451	0	0	0
00004-133100 Ent Sol & QA	0	796	0	0	0
C0003 Clerk - Board Svcs	33	11,355	65	182	193
Allocated Costs for Fiscal 2016	663	72,938	443	305	696

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Central Service Departments	10125-101300 Sheriff	10125-110850 Strategic Planning & ERP Im	10125-165000 Non- Departmental Allotments	10126-131600 FR Fire Rescue	10127-102050 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	1,181
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	3,217
00004-100203 Public Records	0	0	0	0	380
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	123	248	123	123	7,516
00004-110650 Procurement Svcs	0	0	0	0	14,047
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	13
00004-120010 Communications	0	0	0	0	9,452
00004-120100 Human Resources	0	0	0	0	11,171
00004-120900 Real Estate & Facilities	0	0	0	0	18,682
00004-13300X Opns & Leg Affairs	0	0	0	0	1,697
00004-133100 Ent Sol & QA	0	0	0	0	5,501
C0003 Clerk - Board Svcs	182	44	0	0	12,474
Allocated Costs for Fiscal 2016	305	292	123	123	85,331

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Central Service Departments	10128-131100 HC - Health Care Services	10129-110800 Info & Tech Svcs	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	18,357	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	12,019	0
00004-100002 Commissioners	0	0	0	114,386	0
00004-100101 Internal Auditor	0	88	88	5,104	0
00004-100201 Legal Counsel & Admin	0	0	0	185,493	0
00004-100203 Public Records	0	38	38	2,233	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	766	766	43,011	0
00004-110600 Mgmt & Budget	123	0	0	21,683	1,013
00004-110650 Procurement Svcs	0	0	0	15,759	0
00004-110800 Info & Innov	0	0	0	295,276	0
00004-110850 Strategic Plan	0	100	100	5,787	0
00004-120010 Communications	0	979	979	55,483	0
00004-120100 Human Resources	0	1,168	1,168	65,426	0
00004-120900 Real Estate & Facilities	0	0	0	30,251	0
00004-13300X Opns & Leg Affairs	0	173	173	13,092	0
00004-133100 Ent Sol & QA	0	572	572	32,276	0
C0003 Clerk - Board Svcs	0	0	0	120,098	65
Allocated Costs for Fiscal 2016	123	3,884	3,884	1,035,734	1,078

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Central Service Departments	10131-102050 Environmental Protection Co	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10134-165000 Non- Departmental Allotments	10135-132500 Capital Improvement
Building Depreciation	0	8,044	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4,070	556	0	0
00004-100002 Commissioners	0	0	502	0	0
00004-100101 Internal Auditor	0	1,096	638	0	0
00004-100201 Legal Counsel & Admin	0	6,907	908	0	0
00004-100203 Public Records	128	479	279	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	9,271	5,404	0	0
00004-110600 Mgmt & Budget	2,927	17,082	2,413	503	503
00004-110650 Procurement Svcs	0	16,379	884	0	0
00004-110800 Info & Innov	0	131,338	4,488	0	0
00004-110850 Strategic Plan	0	1,242	718	0	0
00004-120010 Communications	3,186	11,940	6,955	0	0
00004-120100 Human Resources	3,772	14,096	8,222	0	0
00004-120900 Real Estate & Facilities	0	8,263	5,450	0	0
00004-13300X Opns & Leg Affairs	568	2,147	1,255	0	0
00004-133100 Ent Sol & QA	1,856	6,943	4,047	0	0
C0003 Clerk - Board Svcs	1,102	20,859	7,468	33	65
Allocated Costs for Fiscal 2016	13,539	260,156	50,187	536	568

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Central Service Departments	10137-130210 CS Children's Services	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Technology Se	10142-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	1,138	630	2,028	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54	8,037	2,719	1,317	90
Allocated Costs for Fiscal 2016	432	9,175	3,349	3,345	338

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Central Service Departments	10144-165000 Non- Departmental Allotments	10145-110850 Strategic Planning & ERP Im	10146-102050 Environmental Protection Co	10200-120800 Public Works	10201-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	5	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	16	0	0
00004-100203 Public Records	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	378	378	1,138	123	1,392
00004-110650 Procurement Svcs	0	0	(3)	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	91	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	469	848	101	0	2,296
Allocated Costs for Fiscal 2016	847	1,226	1,348	123	3,688

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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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	756	881	1,138	1,263	503
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	125	182	952	0
Allocated Costs for Fiscal 2016	856	1,006	1,320	2,215	503

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Central Service Departments	10207-132500 Capital Improvement	10208-132500 Capital Improvement	10209-132500 Capital Improvement	10210-110900 Fiscal Services	10212-120030 Customer Service & Support
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,138	881	1,013	1,263	378
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	424	21	125	307	525
Allocated Costs for Fiscal 2016	1,562	902	1,138	1,570	903

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Central Service Departments	10212-120200 Development Services - PGM	10213-132252 Conservation & Environmenta	10214-110800 Information & Innovation Of	10214-110900 Fiscal Services	10214-120200 Development Services - PGM
Building Depreciation	0	0	0	0	60,755
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	157	0	35,955
00004-100002 Commissioners	0	0	0	0	18,745
00004-100101 Internal Auditor	0	0	183	0	10,274
00004-100201 Legal Counsel & Admin	0	0	0	0	37,009
00004-100203 Public Records	0	0	77	0	4,495
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,540	0	86,607
00004-110600 Mgmt & Budget	248	248	1,904	0	35,077
00004-110650 Procurement Svcs	0	0	0	0	7,998
00004-110800 Info & Innov	0	0	0	0	710,783
00004-110850 Strategic Plan	0	0	202	0	11,658
00004-120010 Communications	0	0	1,972	0	111,719
00004-120100 Human Resources	0	0	2,336	0	131,727
00004-120900 Real Estate & Facilities	0	0	0	0	135,335
00004-13300X Opns & Leg Affairs	0	0	352	0	20,786
00004-133100 Ent Sol & QA	0	0	1,147	0	64,996
C0003 Clerk - Board Svcs	1,596	21	5,002	21	183,266
Allocated Costs for Fiscal 2016	1,844	269	14,872	21	1,667,185

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Central Service Departments	10214-120800 Public Works	10214-165000 Non-Departmental Allotments	10215-120200 Development Services - PGM	10216-120500 Public Utilities	10216-130100 Extension Services
Building Depreciation	0	0	542	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	345	0	0
00004-100002 Commissioners	0	0	200	0	0
00004-100101 Internal Auditor	0	0	88	0	76
00004-100201 Legal Counsel & Admin	0	0	9,749	0	0
00004-100203 Public Records	0	0	38	0	32
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	766	0	655
00004-110600 Mgmt & Budget	630	378	4,196	630	1,776
00004-110650 Procurement Svcs	0	0	149	0	0
00004-110800 Info & Innov	0	0	7,335	0	6
00004-110850 Strategic Plan	0	0	100	0	84
00004-120010 Communications	0	0	979	0	842
00004-120100 Human Resources	0	0	1,168	0	1,000
00004-120900 Real Estate & Facilities	0	0	1,392	0	0
00004-13300X Opns & Leg Affairs	0	0	177	0	148
00004-133100 Ent Sol & QA	0	0	572	0	489
C0003 Clerk - Board Svcs	249	33	5,874	2,980	2,065
Allocated Costs for Fiscal 2016	879	411	33,670	3,610	7,173

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Central Service Departments	10216-165000 Non- Departmental Allotments	10217-102050 Environmental Protection Co	10217-120200 Development Services - PGM	10217-132252 Conservation & Environmenta	10217-160500 Government Agencies
Building Depreciation	0	0	1,587	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	223	965	262	0
00004-100002 Commissioners	0	0	570	1,647	0
00004-100101 Internal Auditor	0	0	273	373	0
00004-100201 Legal Counsel & Admin	0	602	28,582	955	0
00004-100203 Public Records	0	147	119	164	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,314	3,157	0
00004-110600 Mgmt & Budget	503	2,927	4,196	6,623	123
00004-110650 Procurement Svcs	0	2,576	287	2,876	0
00004-110800 Info & Innov	0	0	21,695	10,324	0
00004-110850 Strategic Plan	0	0	305	418	0
00004-120010 Communications	0	3,601	2,971	4,065	0
00004-120100 Human Resources	0	4,264	3,515	4,804	0
00004-120900 Real Estate & Facilities	0	3,487	4,107	0	0
00004-13300X Opns & Leg Affairs	0	642	539	760	0
00004-133100 Ent Sol & QA	0	2,102	1,726	2,364	0
C0003 Clerk - Board Svcs	33	5,417	6,369	11,294	11
Allocated Costs for Fiscal 2016	536	25,988	80,120	50,086	134

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Central Service Departments	10217-165000 Non- Departmental Allotments	10218-101200 Tax Collector	10218-120500 Public Utilities	10218-132500 Capital Improvement	10219-120800 Public Works
Building Depreciation	0	0	0	0	552
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	614
00004-100002 Commissioners	0	0	0	0	4,714
00004-100101 Internal Auditor	0	0	0	0	364
00004-100201 Legal Counsel & Admin	0	0	0	0	33,092
00004-100203 Public Records	0	0	0	0	160
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,081
00004-110600 Mgmt & Budget	756	378	123	5,474	7,135
00004-110650 Procurement Svcs	0	0	0	0	3,693
00004-110800 Info & Innov	0	0	0	0	19,074
00004-110850 Strategic Plan	0	0	0	0	408
00004-120010 Communications	0	0	0	0	3,963
00004-120100 Human Resources	0	0	0	0	4,686
00004-120900 Real Estate & Facilities	0	0	0	0	5,788
00004-13300X Opns & Leg Affairs	0	0	0	0	823
00004-133100 Ent Sol & QA	0	0	0	0	2,309
C0003 Clerk - Board Svcs	44	435	203	7,703	9,992
Allocated Costs for Fiscal 2016	800	813	326	13,177	100,448

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Central Service Departments	10300-110900 Fiscal Services	10300-120001 Office of Community Affairs	10300-120010 Communications & Digital Me	10300-120030 Customer Service & Support	10300-120200 Development Services - PGM
Building Depreciation	0	0	0	1,693	3,224
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,213	1,878
00004-100002 Commissioners	0	0	0	0	1,177
00004-100101 Internal Auditor	0	0	0	364	548
00004-100201 Legal Counsel & Admin	0	0	0	923	58,083
00004-100203 Public Records	0	0	0	160	241
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,081	4,630
00004-110600 Mgmt & Budget	0	0	123	3,813	9,179
00004-110650 Procurement Svcs	0	0	0	(492)	406
00004-110800 Info & Innov	0	0	0	17,882	44,134
00004-110850 Strategic Plan	0	0	0	408	616
00004-120010 Communications	0	0	0	3,963	5,959
00004-120100 Human Resources	0	0	0	4,686	7,040
00004-120900 Real Estate & Facilities	0	0	0	0	8,363
00004-13300X Opns & Leg Affairs	0	0	0	703	1,090
00004-133100 Ent Sol & QA	0	0	0	2,309	3,467
C0003 Clerk - Board Svcs	54	0	260	9,845	20,890
Allocated Costs for Fiscal 2016	54	0	383	50,551	170,925

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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	43,194	5,026	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	45,428	3,425	0	0	0
00004-100002 Commissioners	369,848	44,851	0	0	0
00004-100101 Internal Auditor	32,813	1,464	0	0	0
00004-100201 Legal Counsel & Admin	376,586	80,920	0	0	0
00004-100203 Public Records	14,358	642	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	276,455	12,364	0	0	0
00004-110600 Mgmt & Budget	99,385	5,986	123	123	123
00004-110650 Procurement Svcs	284,928	22,975	0	0	0
00004-110800 Info & Innov	1,504,258	95,738	0	0	0
00004-110850 Strategic Plan	37,270	1,653	0	0	0
00004-120010 Communications	356,694	15,927	0	0	0
00004-120100 Human Resources	420,500	18,811	0	0	0
00004-120900 Real Estate & Facilities	456,505	169,901	0	0	0
00004-13300X Opns & Leg Affairs	75,165	4,042	0	0	0
00004-133100 Ent Sol & QA	207,492	9,269	0	0	0
C0003 Clerk - Board Svcs	348,981	28,440	11	11	65
Allocated Costs for Fiscal 2016	4,949,860	521,434	134	134	188

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10300-165000 Non- Departmental Allotments	10301-132500 Capital Improvement	10302-101200 Tax Collector	10302-120800 Public Works	10302-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	141	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	113	0
00004-100002 Commissioners	0	0	0	1,211	0
00004-100101 Internal Auditor	0	0	0	88	0
00004-100201 Legal Counsel & Admin	0	0	0	1,225	0
00004-100203 Public Records	0	0	0	38	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	766	0
00004-110600 Mgmt & Budget	1,138	1,013	378	2,667	503
00004-110650 Procurement Svcs	0	0	0	961	0
00004-110800 Info & Innov	0	0	0	4,806	0
00004-110850 Strategic Plan	0	0	0	100	0
00004-120010 Communications	0	0	0	979	0
00004-120100 Human Resources	0	0	0	1,168	0
00004-120900 Real Estate & Facilities	0	0	0	1,467	0
00004-13300X Opns & Leg Affairs	0	0	0	203	0
00004-133100 Ent Sol & QA	0	0	0	572	0
C0003 Clerk - Board Svcs	213	435	424	5,493	33
Allocated Costs for Fiscal 2016	1,351	1,448	802	21,998	536

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Central Service Departments	10305-132500 Capital Improvement	10306-132500 Capital Improvement	10307-132500 Capital Improvement	10308-132500 Capital Improvement	10309-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	756	1,263	756	503
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	756	273	100	0
Allocated Costs for Fiscal 2016	422	1,512	1,536	856	503

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10310-132500 Capital Improvement	10311-132500 Capital Improvement	10312-101200 Tax Collector	10312-132500 Capital Improvement	10312-160000 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,518	503	0	630	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,194	0	21	77	137
Allocated Costs for Fiscal 2016	2,712	503	21	707	137

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10313-132500 Capital Improvement	10314-132500 Capital Improvement	10315-132500 Capital Improvement	10316-132500 Capital Improvement	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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,263	756	1,138	756	2,286
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	710	11	225	159	1,988
Allocated Costs for Fiscal 2016	1,973	767	1,363	915	4,274

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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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	756	503	4,325	378	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	593	469	5,593	321	273
Allocated Costs for Fiscal 2016	1,349	972	9,918	699	396

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Central Service Departments	10324-132500 Capital Improvement	10325-132500 Capital Improvement	10327-132500 Capital Improvement	10328-132500 Capital Improvement	10331-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	123	248	248	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65	44	33	296	125
Allocated Costs for Fiscal 2016	313	167	281	544	373

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Central Service Departments	10332-132500 Capital Improvement	10334-132500 Capital Improvement	10336-132500 Capital Improvement	10337-132500 Capital Improvement	10338-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	123	503	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	65	11	182	115
Allocated Costs for Fiscal 2016	134	188	134	685	238

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Central Service Departments	10339-132500 Capital Improvement	10340-132500 Capital Improvement	10400-101001 HC Property Appraiser	10400-101200 Tax Collector	10400-132000 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	21,093
00004-100002 Commissioners	0	0	0	0	46,471
00004-100101 Internal Auditor	0	0	0	0	31,599
00004-100201 Legal Counsel & Admin	0	0	0	0	54,785
00004-100203 Public Records	0	0	0	0	13,829
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	266,242
00004-110600 Mgmt & Budget	123	123	248	378	122,362
00004-110650 Procurement Svcs	0	0	0	0	(6,383)
00004-110800 Info & Innov	0	0	0	0	4,070,520
00004-110850 Strategic Plan	0	0	0	0	35,894
00004-120010 Communications	0	0	0	0	343,514
00004-120100 Human Resources	0	0	0	0	404,953
00004-120900 Real Estate & Facilities	0	0	0	0	3,648,114
00004-13300X Opns & Leg Affairs	0	0	0	0	63,693
00004-133100 Ent Sol & QA	0	0	0	0	199,827
C0003 Clerk - Board Svcs	54	33	77	435	211,843
Allocated Costs for Fiscal 2016	177	156	325	813	9,528,356

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Central Service Departments	10400-165000 Non- Departmental Allotments	10401-132000 Library Services	10401-132500 Capital Improvement	10402-132500 Capital Improvement	10405-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	3,940	248	630
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	33	2,467	249	273
Allocated Costs for Fiscal 2016	156	33	6,407	497	903

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Central Service Departments	10412-132000 Library Services	10413-132000 Library Services	10417-132000 Library Services	10500-132500 Capital Improvement	10500-160000 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	1,776	756	1,776	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	1,234	1,618	88	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	115	1,456	376	2,125	137
Allocated Costs for Fiscal 2016	1,597	4,850	1,220	3,901	137

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10501-132500 Capital Improvement	10502-132500 Capital Improvement	10503-132500 Capital Improvement	10503-160000 Debt Service	10506-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	427
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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,431	6,242	2,286	123	756
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,330	5,614	2,159	11	720
Allocated Costs for Fiscal 2016	5,761	11,856	4,445	134	1,903

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Central Service Departments	10600-801200 Civil Service Board	10703-165000 Non- Departmental Allotments	10705-120500 Public Utilities	10705-132500 Capital Improvement	10708-132500 Capital Improvement
Building Depreciation	28,368	0	0	0	0
Equipment Depreciation	358	0	0	0	0
00004-165000 Non-Dept Allot	13,147	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	925	0	0	0	0
00004-100203 Public Records	440	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	18,612	248	123	123	123
00004-110650 Procurement Svcs	16,335	0	0	0	0
00004-110800 Info & Innov	137,113	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	10,935	0	0	0	0
00004-120100 Human Resources	12,924	0	0	0	0
00004-120900 Real Estate & Facilities	139,788	0	0	0	0
00004-13300X Opns & Leg Affairs	1,965	0	0	0	0
00004-133100 Ent Sol & QA	6,365	0	0	0	0
C0003 Clerk - Board Svcs	32,629	33	11	11	0
Allocated Costs for Fiscal 2016	419,904	281	134	134	123

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Central Service Departments	10722-110501 Affordable Housing	10727-110501 Affordable Housing	10732-110501 Affordable Housing	10733-110501 Affordable Housing	10734-110501 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	756	0	248	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54	331	65	148	344
Allocated Costs for Fiscal 2016	302	1,087	65	396	592

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Central Service Departments	10738-110501 Affordable Housing	10739-110501 Affordable Housing	10742-110501 Affordable Housing	10743-110501 Affordable Housing	10743-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	0	378	378	248
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	287	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	125	21	344	627	148
Allocated Costs for Fiscal 2016	503	21	722	1,292	396

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Central Service Departments	10744-110501 Affordable Housing	10745-110501 Affordable Housing	10746-110501 Affordable Housing	10746-132500 Capital Improvement	10747-110501 Affordable Housing
Building Depreciation	1	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	33	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	8	0	0	0	0
00004-100203 Public Records	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	881	881	1,138	0	756
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	1	0	15	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	20	0	0	0	0
00004-13300X Opns & Leg Affairs	1	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	340	733	1,561	90	203
Allocated Costs for Fiscal 2016	1,285	1,614	2,714	90	959

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Central Service Departments	10748-110501 Affordable Housing	10749-110501 Affordable Housing	10750-110501 Affordable Housing	10756-110600 MB Management & Budget	10756-110850 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,904	3,556	2,159	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,812	3,871	3,331	21	90
Allocated Costs for Fiscal 2016	3,716	7,427	5,490	21	90

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Central Service Departments	10756-120151 Code Enforcement	10759-110850 Strategic Planning & ERP Im	10762-110850 Strategic Planning & ERP Im	10763-110850 Strategic Planning & ERP Im	10764-110501 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
00004-100002 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
00004-101701 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	248	123	1,013
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	44	365	125	583
Allocated Costs for Fiscal 2016	21	44	613	248	1,596

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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	327	1,465	1,404	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	151	805	828	0
00004-100002 Commissioners	0	2,859	27,446	26,303	0
00004-100101 Internal Auditor	0	54	0	74	0
00004-100201 Legal Counsel & Admin	0	568	13,058	12,518	0
00004-100203 Public Records	0	23	0	32	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	459	0	649	0
00004-110600 Mgmt & Budget	0	4,070	3,431	6,497	503
00004-110650 Procurement Svcs	0	4,005	6,015	5,856	0
00004-110800 Info & Innov	0	1,722	10,051	9,622	0
00004-110850 Strategic Plan	0	201	2,033	1,963	533
00004-120010 Communications	0	584	0	828	0
00004-120100 Human Resources	0	693	0	988	0
00004-120900 Real Estate & Facilities	0	8,566	32,710	31,348	0
00004-13300X Opns & Leg Affairs	0	172	717	834	0
00004-133100 Ent Sol & QA	0	340	0	484	0
C0003 Clerk - Board Svcs	237	9,628	17,603	25,865	1,043
Allocated Costs for Fiscal 2016	237	34,422	115,334	126,093	2,079

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Central Service Departments	10772-110521 Affordable Housing	10772-166000 Non- Profit Organizations	10774-110501 Affordable Housing	10776-110501 Affordable Housing	10778-110850 Strategic Planning & ERP Im
Building Depreciation	5,192	0	670	217	99
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,197	0	409	120	64
00004-100002 Commissioners	97,252	0	12,535	4,039	874
00004-100101 Internal Auditor	1,303	0	173	41	16
00004-100201 Legal Counsel & Admin	46,316	0	5,964	1,924	172
00004-100203 Public Records	573	0	74	17	8
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	11,029	0	1,461	366	142
00004-110600 Mgmt & Budget	6,110	378	3,556	2,541	4,196
00004-110650 Procurement Svcs	21,318	0	2,761	803	1,164
00004-110800 Info & Innov	35,719	0	4,579	1,478	509
00004-110850 Strategic Plan	9,618	0	1,249	320	117
00004-120010 Communications	14,202	0	1,869	468	183
00004-120100 Human Resources	16,773	0	2,219	555	215
00004-120900 Real Estate & Facilities	116,058	0	14,931	4,812	2,579
00004-13300X Opns & Leg Affairs	5,132	0	655	179	50
00004-133100 Ent Sol & QA	8,261	0	1,090	272	108
C0003 Clerk - Board Svcs	50,009	225	17,276	13,483	12,884
Allocated Costs for Fiscal 2016	448,062	603	71,471	31,635	23,380

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Central Service Departments	10780-110850 Strategic Planning & ERP Im	10801-160000 Debt Service	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector
Building Depreciation	218	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	142	0	0	0	0
00004-100002 Commissioners	1,883	0	0	0	0
00004-100101 Internal Auditor	37	0	0	0	0
00004-100201 Legal Counsel & Admin	379	0	0	0	0
00004-100203 Public Records	15	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	318	0	0	0	0
00004-110600 Mgmt & Budget	3,556	0	1,776	378	756
00004-110650 Procurement Svcs	2,672	0	0	0	0
00004-110800 Info & Innov	1,139	0	0	0	0
00004-110850 Strategic Plan	264	0	0	0	0
00004-120010 Communications	410	0	0	0	0
00004-120100 Human Resources	486	0	0	0	0
00004-120900 Real Estate & Facilities	5,698	0	0	0	0
00004-13300X Opns & Leg Affairs	114	0	0	0	0
00004-133100 Ent Sol & QA	238	0	0	0	0
C0003 Clerk - Board Svcs	12,954	273	1,307	137	260
Allocated Costs for Fiscal 2016	30,523	273	3,083	515	1,016

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Central Service Departments	10803-110700 Economic Development	10803-160500 Government Agencies	10803-165000 Non- Departmental Allotments	10803-166000 Non- Profit Organizations	10804-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	263	0	0	0	0
00004-100002 Commissioners	37,395	0	0	0	0
00004-100101 Internal Auditor	273	0	0	0	0
00004-100201 Legal Counsel & Admin	6,022	0	0	0	0
00004-100203 Public Records	119	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,314	0	0	0	0
00004-110600 Mgmt & Budget	4,196	378	123	881	881
00004-110650 Procurement Svcs	7,151	0	0	0	0
00004-110800 Info & Innov	21,870	0	0	0	0
00004-110850 Strategic Plan	305	0	0	0	0
00004-120010 Communications	2,971	0	0	0	0
00004-120100 Human Resources	3,515	0	0	0	0
00004-120900 Real Estate & Facilities	32,593	0	0	0	0
00004-13300X Opns & Leg Affairs	1,508	0	0	0	0
00004-133100 Ent Sol & QA	1,726	0	0	0	0
C0003 Clerk - Board Svcs	48,057	115	33	365	237
Allocated Costs for Fiscal 2016	170,278	493	156	1,246	1,118

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Central Service Departments	10805-101200 Tax Collector	10900-101200 Tax Collector	10900-132000 Library Services	10900-165000 Non- Departmental Allotments	10901-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	191	0	0
00004-100002 Commissioners	0	0	741	0	0
00004-100101 Internal Auditor	0	0	364	0	0
00004-100201 Legal Counsel & Admin	0	0	17,755	0	0
00004-100203 Public Records	0	0	160	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,081	0	0
00004-110600 Mgmt & Budget	881	123	5,603	123	756
00004-110650 Procurement Svcs	0	0	42	0	0
00004-110800 Info & Innov	0	0	32,207	0	0
00004-110850 Strategic Plan	0	0	408	0	0
00004-120010 Communications	0	0	3,963	0	0
00004-120100 Human Resources	0	0	4,686	0	0
00004-120900 Real Estate & Facilities	0	0	204,104	0	0
00004-13300X Opns & Leg Affairs	0	0	720	0	0
00004-133100 Ent Sol & QA	0	0	2,309	0	0
C0003 Clerk - Board Svcs	260	54	7,365	33	1,868
Allocated Costs for Fiscal 2016	1,141	177	283,699	156	2,624

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Central Service Departments	10902-102300 Hillsborough County City-Co	10902-102400 Metropolitan Planning Organ	10902-165000 Non- Departmental Allotments	11008-101100 Supervisor of Elections	11010-101100 Supervisor of Elections
Building Depreciation	44,206	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	22,626	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	2,412	0	0	0	0
00004-100203 Public Records	1,606	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	10,963	0	0	0	378
00004-110650 Procurement Svcs	30,229	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	31	0	0	0	288
00004-120010 Communications	39,888	0	0	0	0
00004-120100 Human Resources	47,041	0	0	0	0
00004-120900 Real Estate & Facilities	138,332	0	0	0	0
00004-13300X Opns & Leg Affairs	7,214	0	0	0	0
00004-133100 Ent Sol & QA	23,203	0	0	0	0
C0003 Clerk - Board Svcs	21,621	65	33	137	170
Allocated Costs for Fiscal 2016	389,372	65	33	137	836

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Central Service Departments	11011-101100 Supervisor of Elections	11012-101100 Supervisor of Elections	11013-101100 Supervisor of Elections	11014-101100 Supervisor of Elections	11015-101100 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	503	378	378	756
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	152	1,429	1,196	1,793	794
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	137	260	225	376	548
Allocated Costs for Fiscal 2016	537	2,192	1,799	2,547	2,098

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Central Service Departments	11201-130500 Aging Services	11203-130500 Aging Services	11205-130500 Aging Services	11207-130500 Aging Services	11209-130500 Aging Services
Building Depreciation	646	625	0	56	113
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	286	277	0	25	50
00004-100002 Commissioners	1,009	976	0	99	167
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	7,277	7,039	0	628	1,265
00004-100203 Public Records	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	1,392	756	248	881	1,013
00004-110650 Procurement Svcs	1,819	1,654	0	147	297
00004-110800 Info & Innov	35,542	34,385	0	3,076	6,173
00004-110850 Strategic Plan	6,376	8,526	168	1,255	4,044
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	47,393	45,859	0	4,104	8,253
00004-13300X Opns & Leg Affairs	25	22	0	2	3
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,679	2,122	213	973	901
Allocated Costs for Fiscal 2016	104,444	102,241	629	11,246	22,279

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Central Service Departments	11211-130500 Aging Services	11213-130500 Aging Services	11215-130500 Aging Services	11217-130500 Aging Services	11219-130500 Aging Services
Building Depreciation	34	0	9	149	426
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	0	4	108	188
00004-100002 Commissioners	33	0	0	234	671
00004-100101 Internal Auditor	0	0	0	287	0
00004-100201 Legal Counsel & Admin	381	0	103	1,670	4,795
00004-100203 Public Records	0	0	0	124	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,411	0
00004-110600 Mgmt & Budget	248	503	503	2,541	756
00004-110650 Procurement Svcs	153	0	(3)	449	1,210
00004-110800 Info & Innov	1,848	0	507	8,174	23,427
00004-110850 Strategic Plan	167	2,957	1,483	1,248	4,794
00004-120010 Communications	0	0	0	3,094	0
00004-120100 Human Resources	0	0	0	3,671	0
00004-120900 Real Estate & Facilities	2,466	0	664	10,905	31,235
00004-13300X Opns & Leg Affairs	1	0	0	558	16
00004-133100 Ent Sol & QA	0	0	0	1,803	0
C0003 Clerk - Board Svcs	245	1,363	539	1,858	1,445
Allocated Costs for Fiscal 2016	5,591	4,823	3,809	39,284	68,963

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Central Service Departments	11221-130500 Aging Services	11223-131400 SS Social Services Div	11301-131400 SS Social Services Div	11303-131400 SS Social Services Div	11305-131400 SS Social Services Div
Building Depreciation	34	0	1,098	17	430
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	0	1,307	25	604
00004-100002 Commissioners	66	0	7,918	133	3,098
00004-100101 Internal Auditor	0	0	1,300	41	431
00004-100201 Legal Counsel & Admin	384	0	13,788	213	5,394
00004-100203 Public Records	0	0	571	17	192
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	11,004	366	3,650
00004-110600 Mgmt & Budget	503	0	26,529	4,578	14,275
00004-110650 Procurement Svcs	153	0	(476)	(7)	(187)
00004-110800 Info & Innov	1,877	0	64,699	989	25,296
00004-110850 Strategic Plan	208	0	9,257	150	3,240
00004-120010 Communications	0	0	14,170	468	4,689
00004-120100 Human Resources	0	0	16,739	555	5,543
00004-120900 Real Estate & Facilities	2,503	0	105,637	1,619	41,353
00004-13300X Opns & Leg Affairs	1	0	2,749	79	909
00004-133100 Ent Sol & QA	0	0	8,245	272	2,731
C0003 Clerk - Board Svcs	511	21	123,729	15,894	60,395
Allocated Costs for Fiscal 2016	6,255	21	408,264	25,409	172,043

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Central Service Departments	11307-131100 HC - Health Care Services	12095-131000 HS - Head Start	12116-130500 Aging Services	12147-130500 Aging Services	12148-130500 Aging Services
Building Depreciation	1,683	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,032	0	0	0	0
00004-100002 Commissioners	6,674	0	0	0	0
00004-100101 Internal Auditor	301	0	0	0	0
00004-100201 Legal Counsel & Admin	10,805	0	0	0	0
00004-100203 Public Records	131	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,544	0	0	0	0
00004-110600 Mgmt & Budget	7,011	123	378	123	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	42,037	0	0	0	0
00004-110850 Strategic Plan	5,922	0	0	0	0
00004-120010 Communications	3,262	0	0	0	0
00004-120100 Human Resources	3,868	0	0	0	0
00004-120900 Real Estate & Facilities	1,729	0	0	0	0
00004-13300X Opns & Leg Affairs	750	0	0	0	0
00004-133100 Ent Sol & QA	1,902	0	0	0	0
C0003 Clerk - Board Svcs	21,534	11	54	21	44
Allocated Costs for Fiscal 2016	111,185	134	432	144	44

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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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	248	0	0	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	21	213	213	65
Allocated Costs for Fiscal 2016	134	269	213	213	313

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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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	2,667	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	44	2,090	44	44
Allocated Costs for Fiscal 2016	223	44	4,757	44	44

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12171-131000 HS - Head Start	12172-130210 CS Children's Services	12175-130210 CS Children's Services	12176-130210 CS Children's Services	12176-131400 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	106	0
00004-100002 Commissioners	0	0	0	706	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	3,505	0
00004-100203 Public Records	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	881	0	378	4,196	0
00004-110650 Procurement Svcs	0	0	0	(58)	0
00004-110800 Info & Innov	0	0	0	6,812	0
00004-110850 Strategic Plan	0	0	1	1,381	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	3,171	0
00004-13300X Opns & Leg Affairs	0	0	0	16	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,363	1,852	952	6,536	0
Allocated Costs for Fiscal 2016	2,244	1,852	1,331	26,371	0

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Central Service Departments	12177-130210 CS Children's Services	12178-130210 CS Children's Services	12179-130500 Aging Services	12180-130500 Aging Services	12181-130500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	3,054	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	169	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	627	2,339	65	115	21
Allocated Costs for Fiscal 2016	750	5,562	65	115	21

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Central Service Departments	12186-130500 Aging Services	12188-130500 Aging Services	12189-130500 Aging Services	12192-131400 SS Social Services Div	12193-131100 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	0	0	0	378
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	65	21	77	720
Allocated Costs for Fiscal 2016	422	65	21	77	1,098

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Central Service Departments	12194-130300 Consumer and Veteran Servic	12194-130500 Aging Services	12195-130150 Sunshine Line Dept. SL	12196-130500 Aging Services	12197-120900 Real Estate & Facilities Se
Building Depreciation	0	0	0	45	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	20	0
00004-100002 Commissioners	0	0	0	66	0
00004-100101 Internal Auditor	14	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	501	0
00004-100203 Public Records	5	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	127	0	0	0	0
00004-110600 Mgmt & Budget	378	123	248	248	0
00004-110650 Procurement Svcs	0	0	0	150	0
00004-110800 Info & Innov	0	0	0	2,455	0
00004-110850 Strategic Plan	16	0	0	223	0
00004-120010 Communications	163	0	0	0	0
00004-120100 Human Resources	192	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	3,280	0
00004-13300X Opns & Leg Affairs	26	0	0	1	0
00004-133100 Ent Sol & QA	93	0	0	0	0
C0003 Clerk - Board Svcs	307	125	170	204	115
Allocated Costs for Fiscal 2016	1,321	248	418	7,193	115

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Central Service Departments	12197-131000 HS - Head Start	12198-131000 HS - Head Start	12199-120100 Human Resources Department	12199-120900 Real Estate & Facilities Se	12199-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	64	0	0	3
00004-100002 Commissioners	0	437	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	237	0	0	1
00004-100203 Public Records	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	7,261	2,541	0	0	5,603
00004-110650 Procurement Svcs	0	305	0	0	0
00004-110800 Info & Innov	0	2,793	0	0	16
00004-110850 Strategic Plan	7,823	857	0	0	4,618
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	5,013	0	0	22
00004-13300X Opns & Leg Affairs	0	9	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,159	2,469	0	115	8,186
Allocated Costs for Fiscal 2016	24,243	14,725	0	115	18,449

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Central Service Departments	12200-130210 CS Children's Services	12201-130210 CS Children's Services	12202-130210 CS Children's Services	12203-130210 CS Children's Services	12204-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	171	0	0	1,865	587
00004-100002 Commissioners	741	0	0	4,683	2,289
00004-100101 Internal Auditor	364	0	0	625	1,023
00004-100201 Legal Counsel & Admin	3,780	0	0	23,506	11,514
00004-100203 Public Records	160	0	0	274	448
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,081	0	0	5,304	8,643
00004-110600 Mgmt & Budget	5,856	248	248	14,531	11,602
00004-110650 Procurement Svcs	(62)	0	0	(385)	(189)
00004-110800 Info & Innov	7,337	0	0	45,762	22,403
00004-110850 Strategic Plan	1,803	348	214	8,005	6,038
00004-120010 Communications	3,963	0	0	6,823	11,121
00004-120100 Human Resources	4,686	0	0	8,065	13,137
00004-120900 Real Estate & Facilities	3,421	0	0	21,332	10,442
00004-13300X Opns & Leg Affairs	720	0	0	1,339	2,053
00004-133100 Ent Sol & QA	2,309	0	0	3,965	6,469
C0003 Clerk - Board Svcs	14,679	733	720	42,480	17,209
Allocated Costs for Fiscal 2016	53,009	1,329	1,182	188,174	124,789

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Central Service Departments	12205-130210 CS Children's Services	12207-130500 Aging Services	12208-130500 Aging Services	12209-130500 Aging Services	12211-130500 Aging Services
Building Depreciation	0	339	526	142	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,901	150	233	63	0
00004-100002 Commissioners	3,435	537	806	200	0
00004-100101 Internal Auditor	1,142	0	0	0	0
00004-100201 Legal Counsel & Admin	17,259	3,821	5,923	1,591	0
00004-100203 Public Records	498	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	9,656	0	0	0	0
00004-110600 Mgmt & Budget	5,603	1,013	1,392	756	248
00004-110650 Procurement Svcs	(283)	903	1,515	451	0
00004-110800 Info & Innov	33,568	18,672	28,963	7,776	0
00004-110850 Strategic Plan	7,210	1,970	3,158	2,002	789
00004-120010 Communications	12,437	0	0	0	0
00004-120100 Human Resources	14,681	0	0	0	0
00004-120900 Real Estate & Facilities	15,668	24,880	38,620	10,393	0
00004-13300X Opns & Leg Affairs	2,323	12	18	4	0
00004-133100 Ent Sol & QA	7,231	0	0	0	0
C0003 Clerk - Board Svcs	17,284	1,382	1,325	657	720
Allocated Costs for Fiscal 2016	149,613	53,679	82,479	24,035	1,757

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Central Service Departments	12212-130500 Aging Services	12213-130500 Aging Services	12214-130500 Aging Services	12215-130500 Aging Services	12216-130500 Aging Services
Building Depreciation	39	15	584	73	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17	6	259	32	0
00004-100002 Commissioners	66	33	907	99	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	433	163	6,579	819	0
00004-100203 Public Records	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	1,013	756	1,776	378	378
00004-110650 Procurement Svcs	152	(4)	1,665	142	0
00004-110800 Info & Innov	2,109	789	32,151	4,004	0
00004-110850 Strategic Plan	4,140	843	16,464	391	79
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	2,831	1,053	42,873	5,318	0
00004-13300X Opns & Leg Affairs	1	1	21	2	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,304	1,814	4,792	542	401
Allocated Costs for Fiscal 2016	13,105	5,469	108,071	11,800	858

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Central Service Departments	12217-130500 Aging Services	12218-131400 SS Social Services Div	12219-131400 SS Social Services Div	12220-131100 HC - Health Care Services	12220-131400 SS Social Services Div
Building Depreciation	8	0	18	0	530
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	33	23	0	674
00004-100002 Commissioners	0	0	133	0	3,839
00004-100101 Internal Auditor	0	86	45	0	423
00004-100201 Legal Counsel & Admin	89	0	225	388	6,267
00004-100203 Public Records	0	37	19	0	188
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	750	405	0	3,583
00004-110600 Mgmt & Budget	881	13,002	6,371	0	26,405
00004-110650 Procurement Svcs	(2)	0	(8)	0	(230)
00004-110800 Info & Innov	434	0	1,066	0	31,224
00004-110850 Strategic Plan	608	98	163	0	3,984
00004-120010 Communications	0	960	519	0	4,608
00004-120100 Human Resources	0	1,142	610	0	5,447
00004-120900 Real Estate & Facilities	576	0	1,741	0	51,019
00004-13300X Opns & Leg Affairs	0	168	91	0	917
00004-133100 Ent Sol & QA	0	557	301	0	2,682
C0003 Clerk - Board Svcs	492	14,391	19,276	0	90,030
Allocated Costs for Fiscal 2016	3,090	31,224	30,998	388	231,590

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Central Service Departments	12221-131100 HC - Health Care Services	12222-130300 Consumer and Veteran Servic	12222-130500 Aging Services	12223-130150 Sunshine Line Dept. SL	12224-130500 Aging Services
Building Depreciation	1,386	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	826	5	0	1,785	0
00004-100002 Commissioners	5,492	368	0	7,750	0
00004-100101 Internal Auditor	190	128	0	2,591	0
00004-100201 Legal Counsel & Admin	8,897	1,035	0	9,691	0
00004-100203 Public Records	81	56	0	1,136	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,594	1,088	0	21,896	0
00004-110600 Mgmt & Budget	11,091	5,090	123	3,179	248
00004-110650 Procurement Svcs	0	(81)	0	5,467	0
00004-110800 Info & Innov	34,602	8,430	0	69,882	0
00004-110850 Strategic Plan	4,114	921	0	15,650	0
00004-120010 Communications	2,040	1,397	0	28,240	0
00004-120100 Human Resources	2,421	1,655	0	33,306	0
00004-120900 Real Estate & Facilities	1,424	11,491	0	16,337	0
00004-13300X Opns & Leg Affairs	504	253	0	5,310	0
00004-133100 Ent Sol & QA	1,190	812	0	16,427	0
C0003 Clerk - Board Svcs	18,418	9,042	260	17,006	307
Allocated Costs for Fiscal 2016	94,270	41,690	383	255,653	555

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Central Service Departments	12226-130300 Consumer and Veteran Servic	12228-130300 Consumer and Veteran Servic	12230-130150 Sunshine Line Dept. SL	12232-120900 Real Estate & Facilities Se	12232-130210 CS Children's Services
Building Depreciation	0	0	0	257	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	575	187	0
00004-100002 Commissioners	0	0	2,354	2,289	0
00004-100101 Internal Auditor	0	128	517	144	43
00004-100201 Legal Counsel & Admin	0	0	2,941	4,128	0
00004-100203 Public Records	0	56	228	62	18
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,088	4,371	1,225	382
00004-110600 Mgmt & Budget	248	0	2,286	0	0
00004-110650 Procurement Svcs	0	0	1,650	1,238	0
00004-110800 Info & Innov	0	0	21,225	4,833	0
00004-110850 Strategic Plan	0	144	3,428	707	46
00004-120010 Communications	0	1,397	5,628	1,567	487
00004-120100 Human Resources	0	1,655	6,650	1,852	577
00004-120900 Real Estate & Facilities	0	0	4,949	8,658	0
00004-13300X Opns & Leg Affairs	0	245	1,059	332	79
00004-133100 Ent Sol & QA	0	812	3,276	910	283
C0003 Clerk - Board Svcs	273	0	4,237	11,377	0
Allocated Costs for Fiscal 2016	521	5,525	65,374	39,766	1,915

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Central Service Departments	12232-131000 HS - Head Start	12234-120900 Real Estate & Facilities Se	12234-131000 HS - Head Start	12236-131000 HS - Head Start	12240-130210 CS Children's Services
Building Depreciation	0	1,002	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17,683	676	3,289	184	378
00004-100002 Commissioners	83,662	8,931	16,186	874	1,311
00004-100101 Internal Auditor	20,216	584	3,631	192	226
00004-100201 Legal Counsel & Admin	47,139	16,124	9,103	483	6,579
00004-100203 Public Records	8,846	256	1,590	81	98
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	170,355	4,946	30,613	1,618	1,924
00004-110600 Mgmt & Budget	86,486	8,155	58,549	3,556	3,813
00004-110650 Procurement Svcs	50,844	4,478	9,824	443	(108)
00004-110800 Info & Innov	547,717	19,098	105,882	5,624	12,799
00004-110850 Strategic Plan	244,151	2,773	44,462	9,850	2,527
00004-120010 Communications	219,782	6,367	39,488	2,072	2,473
00004-120100 Human Resources	259,112	7,525	46,562	2,457	2,927
00004-120900 Real Estate & Facilities	981,681	33,817	189,842	10,124	5,966
00004-13300X Opns & Leg Affairs	42,164	1,362	7,563	389	468
00004-133100 Ent Sol & QA	127,854	3,700	22,968	1,204	1,437
C0003 Clerk - Board Svcs	353,867	14,563	285,489	21,333	5,542
Allocated Costs for Fiscal 2016	3,261,559	134,357	875,041	60,484	48,360

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Central Service Departments	12242-130210 CS Children's Services	12244-130210 CS Children's Services	12246-130210 CS Children's Services	12248-130500 Aging Services	12249-130210 CS Children's Services
Building Depreciation	0	0	0	23	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	108	0	0	31	0
00004-100002 Commissioners	706	0	0	33	0
00004-100101 Internal Auditor	124	205	0	0	0
00004-100201 Legal Counsel & Admin	3,460	0	0	256	0
00004-100203 Public Records	54	87	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,058	1,723	0	0	0
00004-110600 Mgmt & Budget	7,771	0	378	1,138	248
00004-110650 Procurement Svcs	(57)	0	0	(7)	0
00004-110800 Info & Innov	6,720	0	0	1,262	0
00004-110850 Strategic Plan	1,476	307	0	187	0
00004-120010 Communications	1,358	2,207	0	0	0
00004-120100 Human Resources	1,607	2,623	0	0	0
00004-120900 Real Estate & Facilities	3,133	0	0	1,666	0
00004-13300X Opns & Leg Affairs	254	393	0	1	0
00004-133100 Ent Sol & QA	791	1,286	0	0	0
C0003 Clerk - Board Svcs	5,405	0	137	371	65
Allocated Costs for Fiscal 2016	33,968	8,831	515	4,961	313

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Central Service Departments	12284-102050 Environmental Protection Co	12305-102050 Environmental Protection Co	12314-102050 Environmental Protection Co	12321-102050 Environmental Protection Co	12324-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	22	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	34	0	0	0	0
00004-100203 Public Records	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	1,263	248	0	0	123
00004-110650 Procurement Svcs	157	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	79	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	192	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	676	44	213	213	21
Allocated Costs for Fiscal 2016	2,423	292	213	213	144

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12325-102050 Environmental Protection Co	12330-102050 Environmental Protection Co	12331-102050 Environmental Protection Co	12332-102050 Environmental Protection Co	12333-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	123	66	897
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	686	138	2,946
00004-100203 Public Records	0	0	137	17	452
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	123	0	1,392	2,795	5,474
00004-110650 Procurement Svcs	0	0	3,067	639	12,916
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	1,681	381	7,355
00004-120010 Communications	0	0	3,385	458	11,224
00004-120100 Human Resources	0	0	4,008	545	13,255
00004-120900 Real Estate & Facilities	0	0	3,991	798	17,107
00004-13300X Opns & Leg Affairs	0	0	603	75	2,012
00004-133100 Ent Sol & QA	0	0	1,973	267	6,529
C0003 Clerk - Board Svcs	21	548	12,935	6,908	17,979
Allocated Costs for Fiscal 2016	144	548	33,981	13,087	98,146

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Central Service Departments	12334-102050 Environmental Protection Co	12335-102050 Environmental Protection Co	12336-102050 Environmental Protection Co	12337-102050 Environmental Protection Co	12338-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	237	0	138	407	17
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	863	0	314	847	53
00004-100203 Public Records	163	0	24	126	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	4,964	248	2,667	5,219	756
00004-110650 Procurement Svcs	3,706	0	1,446	3,708	154
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	3,039	36	844	2,238	126
00004-120010 Communications	4,016	0	625	3,135	0
00004-120100 Human Resources	4,747	0	741	3,715	0
00004-120900 Real Estate & Facilities	4,997	0	1,845	4,900	303
00004-13300X Opns & Leg Affairs	711	0	113	559	0
00004-133100 Ent Sol & QA	2,339	0	362	1,825	0
C0003 Clerk - Board Svcs	12,664	778	10,796	15,130	908
Allocated Costs for Fiscal 2016	42,446	1,062	19,915	41,809	2,317

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Central Service Departments	12340-102050 Environmental Protection Co	12342-102050 Environmental Protection Co	12344-102050 Environmental Protection Co	12345-102050 Environmental Protection Co	12346-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	948	98	85	0	327
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	3,451	261	151	0	1,051
00004-100203 Public Records	360	32	17	0	202
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	7,391	1,645	3,054	123	2,667
00004-110650 Procurement Svcs	15,186	1,122	637	0	4,673
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	8,773	640	401	0	2,615
00004-120010 Communications	8,951	842	458	0	4,992
00004-120100 Human Resources	10,572	1,000	545	0	5,897
00004-120900 Real Estate & Facilities	20,041	1,521	860	0	6,087
00004-13300X Opns & Leg Affairs	1,606	148	75	0	886
00004-133100 Ent Sol & QA	5,208	489	267	0	2,902
C0003 Clerk - Board Svcs	23,648	4,192	6,461	11	4,130
Allocated Costs for Fiscal 2016	106,135	11,990	13,011	134	36,429

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Central Service Departments	12348-102050 Environmental Protection Co	12350-102050 Environmental Protection Co	12352-102050 Environmental Protection Co	12354-102050 Environmental Protection Co	12356-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	103	56	154	0	8
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	298	112	302	47	60
00004-100203 Public Records	42	14	39	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	2,667	1,776	2,795	248	1,263
00004-110650 Procurement Svcs	1,283	473	1,282	155	319
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	902	269	759	115	151
00004-120010 Communications	1,047	361	1,011	0	0
00004-120100 Human Resources	1,245	426	1,201	0	0
00004-120900 Real Estate & Facilities	1,743	642	1,766	270	356
00004-13300X Opns & Leg Affairs	186	59	179	0	0
00004-133100 Ent Sol & QA	612	210	591	0	0
C0003 Clerk - Board Svcs	3,378	3,013	3,706	1,827	924
Allocated Costs for Fiscal 2016	13,506	7,411	13,785	2,662	3,081

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Central Service Departments	12358-102050 Environmental Protection Co	12387-130100 Extension Services	12389-130100 Extension Services	12391-130100 Extension Services	12405-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	149	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	165	0
00004-100201 Legal Counsel & Admin	2	0	0	0	0
00004-100203 Public Records	0	0	0	71	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,385	0
00004-110600 Mgmt & Budget	248	248	0	3,556	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	49	0
00004-110850 Strategic Plan	0	0	0	1,302	0
00004-120010 Communications	0	0	0	1,770	0
00004-120100 Human Resources	0	0	0	2,101	0
00004-120900 Real Estate & Facilities	14	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	313	0
00004-133100 Ent Sol & QA	0	0	0	1,034	0
C0003 Clerk - Board Svcs	21	44	558	11,758	11
Allocated Costs for Fiscal 2016	285	292	558	23,653	134

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Central Service Departments	12411-132500 Capital Improvement	12416-120500 Public Utilities	12438-120500 Public Utilities	12444-120500 Public Utilities	12447-120500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	123	123	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	44	0	21	125
Allocated Costs for Fiscal 2016	123	44	123	144	248

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Central Service Departments	12447-132500 Capital Improvement	12448-120500 Public Utilities	12448-132500 Capital Improvement	12449-132500 Capital Improvement	12454-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	123	123	248	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	260	159	148	137	100
Allocated Costs for Fiscal 2016	508	282	271	385	348

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Central Service Departments	12455-120800 Public Works	12455-132500 Capital Improvement	12456-120800 Public Works	12456-132500 Capital Improvement	12457-120800 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	378	123	123	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	170	321	401	203	11
Allocated Costs for Fiscal 2016	293	699	524	326	11

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Central Service Departments	12457-132500 Capital Improvement	12458-120800 Public Works	12459-132500 Capital Improvement	12461-120900 Real Estate & Facilities Se	12461-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	123	378	123	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	21	115	203	412
Allocated Costs for Fiscal 2016	281	144	493	326	660

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Central Service Departments	12462-132500 Capital Improvement	12463-132500 Capital Improvement	12464-132500 Capital Improvement	12466-132500 Capital Improvement	12517-165000 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	503	503	378	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	512	100	273	170	33
Allocated Costs for Fiscal 2016	890	603	776	548	156

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Central Service Departments	12518-165000 Non- Departmental Allotments	12519-165000 Non- Departmental Allotments	12546-131600 FR Fire Rescue	12560-131600 FR Fire Rescue	12561-131600 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	0	123	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	33	137	412	44
Allocated Costs for Fiscal 2016	156	156	137	535	44

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Central Service Departments	12566-131600 FR Fire Rescue	12567-131600 FR Fire Rescue	12568-131600 FR Fire Rescue	12569-131600 FR Fire Rescue	12570-131600 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	123	248	378
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	163	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	536	11	44	11
Allocated Costs for Fiscal 2016	123	659	134	455	389

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Central Service Departments	12571-131600 FR Fire Rescue	12572-131600 FR Fire Rescue	12573-131600 FR Fire Rescue	12577-131600 FR Fire Rescue	12579-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	158	72	0	0	0
00004-100002 Commissioners	200	99	0	0	0
00004-100101 Internal Auditor	178	73	0	0	0
00004-100201 Legal Counsel & Admin	407	190	0	0	14
00004-100203 Public Records	75	32	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,502	640	0	0	0
00004-110600 Mgmt & Budget	2,927	2,667	630	123	1,263
00004-110650 Procurement Svcs	439	139	0	0	(2)
00004-110800 Info & Innov	2,031	925	0	0	67
00004-110850 Strategic Plan	1,641	751	226	0	560
00004-120010 Communications	1,922	819	0	0	0
00004-120100 Human Resources	2,278	977	0	0	0
00004-120900 Real Estate & Facilities	2,450	1,132	0	0	92
00004-13300X Opns & Leg Affairs	347	147	0	0	0
00004-133100 Ent Sol & QA	1,119	479	0	0	0
C0003 Clerk - Board Svcs	11,153	10,721	170	77	502
Allocated Costs for Fiscal 2016	28,827	19,863	1,026	200	2,496

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Central Service Departments	12580-131600 FR Fire Rescue	12582-131600 FR Fire Rescue	12584-131600 FR Fire Rescue	12586-131600 FR Fire Rescue	12588-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	52	21	0
00004-100002 Commissioners	0	0	66	33	0
00004-100101 Internal Auditor	0	0	58	23	0
00004-100201 Legal Counsel & Admin	0	11	107	42	0
00004-100203 Public Records	0	0	24	10	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	494	211	0
00004-110600 Mgmt & Budget	1,013	881	7,391	6,242	248
00004-110650 Procurement Svcs	0	(1)	149	(5)	0
00004-110800 Info & Innov	0	55	545	211	0
00004-110850 Strategic Plan	0	75	327	131	0
00004-120010 Communications	0	0	634	271	0
00004-120100 Human Resources	0	0	749	321	0
00004-120900 Real Estate & Facilities	0	60	642	249	0
00004-13300X Opns & Leg Affairs	0	0	115	47	0
00004-133100 Ent Sol & QA	0	0	367	159	0
C0003 Clerk - Board Svcs	225	182	2,596	2,410	21
Allocated Costs for Fiscal 2016	1,238	1,263	14,316	10,376	269

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Central Service Departments	12590-131600 FR Fire Rescue	12591-131600 FR Fire Rescue	12593-131600 FR Fire Rescue	12653-100317 JB Conversion Only	12662-100311 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	503	248	123	248
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	43	0	0	31
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	125	65	115	21
Allocated Costs for Fiscal 2016	33	671	313	238	300

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	12663-100311 JB Children's Justice Cente	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
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	630	378	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	4	282	21
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	48	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	0	331	321	148
Allocated Costs for Fiscal 2016	223	0	1,013	981	292

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	12672-100311 JB Children's Justice Cente	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
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	52
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	38
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	248	248	378	0	3,431
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	34	92	419	0	272
00004-120010 Communications	0	0	0	0	979
00004-120100 Human Resources	0	0	0	0	1,168
00004-120900 Real Estate & Facilities	0	0	0	0	11,676
00004-13300X Opns & Leg Affairs	0	0	0	0	173
00004-133100 Ent Sol & QA	0	0	0	0	572
C0003 Clerk - Board Svcs	125	115	1,066	90	9,211
Allocated Costs for Fiscal 2016	407	455	1,863	90	27,572

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

Central Service Departments	12679-100311 JB Children's Justice Cente	12685-100311 JB Children's Justice Cente	12689-100313 JB Drug Court FS796.07 (6)	12734-102400 Metropolitan Planning Organ	12735-102400 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	378	378	248	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	73	59	1,995	694	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	137	249	125	11
Allocated Costs for Fiscal 2016	240	574	2,622	1,067	134

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Central Service Departments	12736-102400 Metropolitan Planning Organ	12739-102400 Metropolitan Planning Organ	12740-102400 Metropolitan Planning Organ	12742-102400 Metropolitan Planning Organ	12743-102400 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	2,667	0	378	3,179
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	184	0	3,119	1,540
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	1,317	0	697	2,653
Allocated Costs for Fiscal 2016	21	4,168	0	4,194	7,372

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12744-102400 Metropolitan Planning Organ	12745-102400 Metropolitan Planning Organ	12748-102400 Metropolitan Planning Organ	12750-102400 Metropolitan Planning Organ	12827-170000 Reserves and Refunds -
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	384	0	0	138	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,309	0	0	1,931	0
00004-100203 Public Records	211	0	0	68	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	8,797	3,940	3,179	2,413	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	8,690	341	3,389	1,581	0
00004-120010 Communications	5,218	0	0	1,711	0
00004-120100 Human Resources	6,165	0	0	2,028	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	928	0	0	301	0
00004-133100 Ent Sol & QA	3,036	0	0	997	0
C0003 Clerk - Board Svcs	17,135	2,959	1,998	2,681	0
Allocated Costs for Fiscal 2016	51,873	7,240	8,566	13,849	123

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Central Service Departments	2843-120800 Public Works	2846-120800 Public Works	2851-120800 Public Works	2852-120800 Public Works	2856-120800 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
00004-100002 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
00004-101701 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	123	248	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	260	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	11	11	159	11
Allocated Costs for Fiscal 2016	21	11	134	667	11

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Central Service Departments	12857-120800 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	123	123	248	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	36	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54	11	115	159	33
Allocated Costs for Fiscal 2016	468	134	238	407	156

**HILLSBOROUGH COUNTY, FLORIDA
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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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	756	123	123	248	756
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	78
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,479	11	11	90	435
Allocated Costs for Fiscal 2016	2,235	134	134	338	1,269

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Central Service Departments	12901-132500 Capital Improvement	12902-132500 Capital Improvement	12910-120800 Public Works	12913-132500 Capital Improvement	12914-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	123	248	378
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	11	11	435	1,239
Allocated Costs for Fiscal 2016	167	134	134	683	1,617

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Central Service Departments	12916-132500 Capital Improvement	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 HC Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	890	724	1,098	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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	630	630	756	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	321	307	203	193	77
Allocated Costs for Fiscal 2016	569	1,827	1,557	2,047	325

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20007-101200 Tax Collector	20007-160000 Debt Service	20009-101001 HC Property Appraiser	20009-101200 Tax Collector	20009-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	825	0	0	2,809
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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	378	756	248	378	1,138
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	424	616	77	435	1,055
Allocated Costs for Fiscal 2016	802	2,197	325	813	5,002

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Central Service Departments	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,729	3,735	506	310	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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,138	1,645	630	630	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	445	593	356	356	137
Allocated Costs for Fiscal 2016	7,312	5,973	1,492	1,296	385

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Central Service Departments	20017-160000 Debt Service	20020-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,307	6,814	6,078	4,189	748
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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	630	756	756	630	881
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	296	203	249	193	388
Allocated Costs for Fiscal 2016	2,233	7,773	7,083	5,012	2,017

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Central Service Departments	20026-160000 Debt Service	20028-160000 Debt Service	20029-160000 Debt Service	30002-132500 Capital Improvement	30003-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,742	0	3,214	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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	503	123	503	7,899	9,054
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	159	137	249	5,982	6,509
Allocated Costs for Fiscal 2016	2,404	260	3,966	13,881	15,563

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Central Service Departments	30005-132500 Capital Improvement	30006-132500 Capital Improvement	30007-132500 Capital Improvement	30010-132500 Capital Improvement	30011-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,927	503	248	248	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,272	203	11	33	0
Allocated Costs for Fiscal 2016	5,199	706	259	281	0

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Central Service Departments	30011-160000 Debt Service	30011-160500 Government Agencies	30013-132500 Capital Improvement	30013-160000 Debt Service	30014-160000 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	123	5,727	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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	21	6,131	21	137
Allocated Costs for Fiscal 2016	269	144	11,858	21	137

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	30015-132500 Capital Improvement	30016-132500 Capital Improvement	30016-160000 Debt Service	30018-160000 Debt Service	I0003-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	123	3,457
00004-100002 Commissioners	0	0	0	0	14,462
00004-100101 Internal Auditor	0	0	0	0	4,207
00004-100201 Legal Counsel & Admin	0	0	0	0	22,703
00004-100203 Public Records	0	0	0	0	1,842
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	35,484
00004-110600 Mgmt & Budget	248	123	0	378	53,695
00004-110650 Procurement Svcs	0	0	0	0	73,185
00004-110800 Info & Innov	0	0	0	0	208,565
00004-110850 Strategic Plan	0	0	0	0	4,768
00004-120010 Communications	0	0	0	0	45,769
00004-120100 Human Resources	0	0	0	0	53,980
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	8,662
00004-133100 Ent Sol & QA	0	0	0	0	26,627
C0003 Clerk - Board Svcs	115	0	159	0	129,654
Allocated Costs for Fiscal 2016	363	123	159	501	687,060

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	I0003-120800 Public Works	40003-165000 Non-Departmental Allotments	40004-101200 Tax Collector	I0004-120500 Public Utilities	I0004-120800 Public Works
Building Depreciation	10,245	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11,823	0	0	0	0
00004-100002 Commissioners	87,711	0	0	0	0
00004-100101 Internal Auditor	9,024	0	0	0	0
00004-100201 Legal Counsel & Admin	26,798	0	0	0	0
00004-100203 Public Records	3,950	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	76,090	0	0	0	0
00004-110600 Mgmt & Budget	70,670	503	248	756	2,667
00004-110650 Procurement Svcs	72,117	0	0	0	0
00004-110800 Info & Innov	383,100	0	0	0	0
00004-110850 Strategic Plan	10,244	0	0	0	0
00004-120010 Communications	98,148	0	0	0	0
00004-120100 Human Resources	115,732	0	0	0	0
00004-120900 Real Estate & Facilities	108,243	0	0	0	0
00004-13300X Opns & Leg Affairs	20,153	0	0	0	0
00004-133100 Ent Sol & QA	57,103	0	0	0	0
C0003 Clerk - Board Svcs	151,411	33	137	2,090	16,181
Allocated Costs for Fiscal 2016	1,312,562	536	385	2,846	18,848

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	10005-120500 Public Utilities	40005-132500 Capital Improvement	40006-132500 Capital Improvement	10007-120500 Public Utilities	40007-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	123	3,813	378	378
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,767	273	8,463	627	213
Allocated Costs for Fiscal 2016	2,015	396	12,276	1,005	591

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	I0010-120500 Public Utilities	I0010-120800 Public Works	40010-165000 Non- Departmental Allotments	40011-160000 Debt Service	I0012-120800 Public Works
Building Depreciation	0	1,026	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	125	1,138	0	8,576	0
00004-100002 Commissioners	471	8,759	0	0	0
00004-100101 Internal Auditor	419	548	0	0	0
00004-100201 Legal Counsel & Admin	750	0	0	0	0
00004-100203 Public Records	186	241	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,545	4,630	0	0	0
00004-110600 Mgmt & Budget	1,904	13,767	248	1,518	123
00004-110650 Procurement Svcs	2,554	6,748	0	0	0
00004-110800 Info & Innov	6,973	35,707	0	0	0
00004-110850 Strategic Plan	474	616	0	0	0
00004-120010 Communications	4,560	5,959	0	0	0
00004-120100 Human Resources	5,390	7,040	0	0	0
00004-120900 Real Estate & Facilities	0	10,800	0	0	0
00004-13300X Opns & Leg Affairs	819	1,283	0	0	0
00004-133100 Ent Sol & QA	2,654	3,467	0	0	0
C0003 Clerk - Board Svcs	5,287	23,652	33	285	0
Allocated Costs for Fiscal 2016	36,111	125,381	281	10,379	123

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	I0013-120800 Public Works	I0017-120500 Public Utilities	40017-132500 Capital Improvement	40018-132500 Capital Improvement	40019-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	503	378	1,263	378	630
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65	376	2,799	548	1,456
Allocated Costs for Fiscal 2016	568	754	4,062	926	2,086

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	I0021-120500 Public Utilities	I0022-120800 Public Works	40100-120010 Communications & Digital Me	40100-120200 Development Services - PGM	I0100-120500 Public Utilities
Building Depreciation	0	0	1,351	2,116	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	648	1,344	64,714
00004-100002 Commissioners	0	0	99	772	231,241
00004-100101 Internal Auditor	0	0	88	273	62,819
00004-100201 Legal Counsel & Admin	0	0	780	38,117	363,112
00004-100203 Public Records	0	0	38	119	27,487
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	766	2,314	529,335
00004-110600 Mgmt & Budget	0	378	2,286	3,685	339,616
00004-110650 Procurement Svcs	0	0	1,253	273	1,171,801
00004-110800 Info & Innov	0	0	6,722	28,966	3,623,616
00004-110850 Strategic Plan	0	0	100	305	71,352
00004-120010 Communications	0	0	979	2,971	591,635
00004-120100 Human Resources	0	0	1,168	3,515	805,118
00004-120900 Real Estate & Facilities	0	0	7,119	5,479	83,477
00004-13300X Opns & Leg Affairs	0	0	175	544	130,376
00004-133100 Ent Sol & QA	0	0	572	1,726	397,280
C0003 Clerk - Board Svcs	65	65	4,631	6,599	856,677
Allocated Costs for Fiscal 2016	65	443	28,775	99,118	9,349,656

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10100-120800 Public Works	40100-120900 Real Estate & Facilities Se	40100-132500 Capital Improvement	40100-165000 Non-Departmental Allotments	10101-120500 Public Utilities
Building Depreciation	95	520	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	84	451	0	0	0
00004-100002 Commissioners	806	4,647	0	0	0
00004-100101 Internal Auditor	463	183	0	0	0
00004-100201 Legal Counsel & Admin	0	8,364	0	0	0
00004-100203 Public Records	206	77	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,933	1,540	0	0	0
00004-110600 Mgmt & Budget	3,307	2,927	123	378	0
00004-110650 Procurement Svcs	635	2,315	0	0	0
00004-110800 Info & Innov	3,251	9,936	0	0	0
00004-110850 Strategic Plan	524	202	0	0	0
00004-120010 Communications	5,061	1,972	0	0	0
00004-120100 Human Resources	5,978	2,336	0	0	0
00004-120900 Real Estate & Facilities	980	17,538	0	0	0
00004-13300X Opns & Leg Affairs	917	470	0	0	0
00004-133100 Ent Sol & QA	2,944	1,147	0	0	0
C0003 Clerk - Board Svcs	5,280	6,487	296	33	44
Allocated Costs for Fiscal 2016	34,464	61,112	419	411	44

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40101-160000 Debt Service	40102-110900 Fiscal Services	I0102-120500 Public Utilities	I0102-120800 Public Works	I0103-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,766	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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,904	0	4,070	1,263	881
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	237	1,651	50,965	100	14,350
Allocated Costs for Fiscal 2016	8,907	1,651	55,035	1,363	15,231

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	I0104-120500 Public Utilities	40104-131900 Fleet Services	40104-132500 Capital Improvement	40104-165000 Non- Departmental Allotments	I0105-120500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	756	123	25,634	248	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,055	321	42,370	33	33
Allocated Costs for Fiscal 2016	4,811	444	68,004	281	281

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40105-132500 Capital Improvement	40106-132500 Capital Improvement	40107-132500 Capital Improvement	40108-132500 Capital Improvement	40109-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	27,809	1,263	1,518	881	756
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49,277	2,454	3,309	1,927	1,651
Allocated Costs for Fiscal 2016	77,086	3,717	4,827	2,808	2,407

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Central Service Departments	40110-132500 Capital Improvement	40111-132500 Capital Improvement	10112-120500 Public Utilities	40114-132500 Capital Improvement	10115-120500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	5,603	248	123	2,667	630
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	12,705	548	273	5,316	11
Allocated Costs for Fiscal 2016	18,308	796	396	7,983	641

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Central Service Departments	40116-101200 Tax Collector	I0116-120500 Public Utilities	I0116-120800 Public Works	40117-132500 Capital Improvement	40118-101200 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	630	123	3,431	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54	604	11	5,703	65
Allocated Costs for Fiscal 2016	302	1,234	134	9,134	313

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	I0118-120500 Public Utilities	40119-101200 Tax Collector	I0119-120500 Public Utilities	I0119-120800 Public Works	40121-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,013	0	630	123	2,028
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,296	54	604	11	4,391
Allocated Costs for Fiscal 2016	2,309	54	1,234	134	6,419

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40123-132500 Capital Improvement	40124-132500 Capital Improvement	40125-132500 Capital Improvement	40126-132500 Capital Improvement	40132-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,013	503	3,054	123	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,204	826	5,302	0	273
Allocated Costs for Fiscal 2016	3,217	1,329	8,356	123	396

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40133-132500 Capital Improvement	40135-132500 Capital Improvement	40136-132500 Capital Improvement	40137-132500 Capital Improvement	40138-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	123	123	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	273	273	273	273	273
Allocated Costs for Fiscal 2016	396	396	396	396	396

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	40139-132500 Capital Improvement	40141-132500 Capital Improvement	40142-132500 Capital Improvement	40143-132500 Capital Improvement	40151-132500 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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	630	123	123	123	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,651	273	273	273	273
Allocated Costs for Fiscal 2016	2,281	396	396	396	396

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	10154-120500 Public Utilities	40154-132500 Capital Improvement	40156-132500 Capital Improvement	40156-160000 Debt Service	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
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	630	503	248	378
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	159	412	44	125	90
Allocated Costs for Fiscal 2016	282	1,042	547	373	468

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	40158-160000 Debt Service	50003-131900 Fleet Services	50003-165000 Non- Departmental Allotments	50004-101701 Clerk of Court - CCC	50004-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4,448	0	0	0
00004-100002 Commissioners	0	53,954	0	0	0
00004-100101 Internal Auditor	0	4,952	0	0	0
00004-100201 Legal Counsel & Admin	0	11,267	0	0	0
00004-100203 Public Records	0	2,165	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	41,746	0	0	0
00004-110600 Mgmt & Budget	0	32,524	123	378	1,392
00004-110650 Procurement Svcs	0	313,297	0	0	0
00004-110800 Info & Innov	0	252,385	0	0	0
00004-110850 Strategic Plan	0	5,613	0	0	0
00004-120010 Communications	0	53,852	0	0	0
00004-120100 Human Resources	0	63,504	0	0	0
00004-120900 Real Estate & Facilities	0	165,074	0	0	0
00004-13300X Opns & Leg Affairs	0	11,179	0	0	0
00004-133100 Ent Sol & QA	0	31,326	0	0	0
C0003 Clerk - Board Svcs	21	89,913	33	137	7,115
Allocated Costs for Fiscal 2016	21	1,137,199	156	515	8,507

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	50005-131900 Fleet Services	50100-110600 MB Management & Budget	50100-110650 PH Procurement Services	50100-120100 Human Resources Department	50100-165000 Non- Departmental Allotments
Building Depreciation	0	2,440	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,572	0	86	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	42,020	0	7,310	0
00004-100203 Public Records	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	4,453	0	2,927	378
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	9,163	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	2,507	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	801	8,158	44	7,561	33
Allocated Costs for Fiscal 2016	801	70,313	44	17,884	411

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	50101-120100 Human Resources Department	50101-165000 Non- Departmental Allotments	50102-165000 Non- Departmental Allotments	50104-110600 MB Management & Budget	50104-120100 Human Resources Department
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	52	545
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	17,413
00004-100203 Public Records	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	2,795	2,795	2,286	4,196
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	90	79,359	3,168	4,649	7,863
Allocated Costs for Fiscal 2016	90	82,154	5,963	6,987	30,017

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department**

Central Service Departments	50104-165000 Non- Departmental Allotments	50105-165000 Non- Departmental Allotments	50106-165000 Non- Departmental Allotments	50107-101300 Sheriff	50108-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,813	1,138	123	248	248
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16,366	1,730	0	33	44
Allocated Costs for Fiscal 2016	20,179	2,868	123	281	292

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	61001-101200 Tax Collector	61001-160000 Debt Service	61004-101200 Tax Collector	61004-160000 Debt Service	61006-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5,413	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
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	1,138	0	123	123
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
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65	1,730	54	745	65
Allocated Costs for Fiscal 2016	188	8,281	54	868	188

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	61006-160000 Debt Service	75001-850000 Countywide (Clerk Use Only)	75002-850000 Countywide (Clerk Use Only)	75003-800103 Administration - PTC	80001-130020 Pet Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	648	0	0	867	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	440	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	1,013	123	123	8,925	0
00004-110650 Procurement Svcs	0	0	0	15,765	0
00004-110800 Info & Innov	0	0	0	103,213	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	10,935	0
00004-120100 Human Resources	0	0	0	12,924	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	1,965	0
00004-133100 Ent Sol & QA	0	0	0	6,365	0
C0003 Clerk - Board Svcs	1,182	273	273	22,206	11
Allocated Costs for Fiscal 2016	2,843	396	396	183,605	11

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	90001-101002 Property Appraiser Operatio	90001-101701 Clerk of Court - CCC	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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
00004-101701 Clerk of Court - CCC	0	0	0	25	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	248	378	57,017	3,813	1,645
00004-110650 Procurement Svcs	0	0	(41)	0	0
00004-110800 Info & Innov	0	0	52,672	2,088	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	225,255	8,932	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	115	2,870	319,080	497,072	13,236
Allocated Costs for Fiscal 2016	363	3,248	653,983	511,930	14,881

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	C1003 Clerk of Courts	C1004 Clerk of Courts	C1005 Clerk of Courts	C1006 Clerk of Courts	Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	15,845
00004-100203 Public Records	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	1,013	378	17,841	70,413	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	8,560	0	16,383	231,320	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	36,603	0	70,043	1,587,715	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	13,474	3,771	84,877	970,958	2,429,552
Allocated Costs for Fiscal 2016	59,650	4,149	189,144	2,860,406	2,445,397

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	21,483	0	20	(24,000)	1,319
00004-100203 Public Records	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	42,068	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	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 2016	21,483	42,068	20	(24,000)	1,319

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

Central Service Departments	All Other	Total Allocated	Direct Billed	Unallocated	Cost Adjustments
Building Depreciation	14,772	534,006	0	0	(1,308,546)
Equipment Depreciation	0	358	0	0	(1,197,939)
00004-165000 Non-Dept Allot	6,547	5,498,029	0	3,324,726	0
00004-100002 Commissioners	0	2,407,229	0	0	0
00004-100101 Internal Auditor	0	486,150	0	0	0
00004-100201 Legal Counsel & Admin	1,142,602	5,912,923	647,868	0	151,628
00004-100203 Public Records	0	190,006	0	0	0
00004-101701 Clerk of Court - CCC	0	25	0	0	18,704,952
00004-110002 Exec Mgmt/Adm	0	3,422,363	0	0	0
00004-110600 Mgmt & Budget	9,436	2,949,108	0	0	0
00004-110650 Procurement Svcs	0	3,637,203	0	0	310,467
00004-110800 Info & Innov	0	19,899,917	124,525	0	0
00004-110850 Strategic Plan	0	957,517	0	178,936	0
00004-120010 Communications	0	4,629,345	91,308	13,209	149,348
00004-120100 Human Resources	0	5,564,864	0	0	2,628
00004-120900 Real Estate & Facilities	389,633	24,000,073	0	3,213,831	605,619
00004-13300X Opns & Leg Affairs	0	923,002	0	582,793	0
00004-133100 Ent Sol & QA	0	2,746,069	0	0	0
C0003 Clerk - Board Svcs	2,537	11,395,237	0	0	4,883,923
Allocated Costs for Fiscal 2016	1,565,527	95,153,424	863,701	7,313,495	22,302,080

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule A - Allocated Costs By Department**

Central Service Departments	Disallowed	Total Expenditures
Building Depreciation		
Equipment Depreciation		
00004-165000 Non-Dept Allot		
00004-100002 Commissioners		
00004-100101 Internal Auditor	0	
00004-100201 Legal Counsel & Admin	0	
00004-100203 Public Records		
00004-101701 Clerk of Court - CCC		
00004-110002 Exec Mgmt/Adm	1,128	
00004-110600 Mgmt & Budget		
00004-110650 Procurement Svcs		
00004-110800 Info & Innov	1,776,977	
00004-110850 Strategic Plan		
00004-120010 Communications	248,242	
00004-120100 Human Resources	0	
00004-120900 Real Estate & Facilities	147,101	
00004-13300X Opns & Leg Affairs		
00004-133100 Ent Sol & QA		
C0003 Clerk - Board Svcs	1,974,454	
Allocated Costs for Fiscal 2016	4,147,902	129,780,602

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		1,308,546		0	
Equipment Depreciation	0		1,197,939		0	
00004-165000 Non-Dept Allot	15,478,407		0	(3,324,726)	0	
00004-100002 Commissioners	2,498,686		0		0	
00004-100101 Internal Auditor	342,963	0	0		0	
00004-100201 Legal Counsel & Admin	7,898,253	0	(151,628)		(647,868)	
00004-100203 Public Records	43,463		0		0	
00004-101701 Clerk of Court - CCC	18,704,952		(18,704,952)		0	
00004-110002 Exec Mgmt/Adm	2,523,127	(1,128)	0		0	
00004-110600 Mgmt & Budget	2,170,035		0		0	
00004-110650 Procurement Svcs	2,836,296		(310,467)		0	
00004-110800 Info & Innov	21,783,160	(1,776,977)	0		(124,525)	
00004-110850 Strategic Plan	780,046		0	(178,936)	0	
00004-120010 Communications	3,827,983	(248,242)	(149,348)	(13,209)	(91,308)	
00004-120100 Human Resources	4,513,303	0	(2,628)		0	
00004-120900 Real Estate & Facilities	24,587,163	(147,101)	(605,619)	(3,213,831)	0	
00004-13300X Opns & Leg Affairs	1,198,519		0	(582,793)	0	
00004-133100 Ent Sol & QA	2,540,941		0		0	
C0003 Clerk - Board Svcs	18,053,305	(1,974,454)	(4,883,923)		0	
00004-100302 JB Court Administration						363,572
00004-100304 JB Communications						2,186
00004-100306 JB Pro Se/Self Help Forms						467
00004-100308 JB Facilities and Security						3,168,948
00004-100316 JB Domestic Violence						0
00004-101002 Property Appraiser Opns						431,126
00004-101100 Supervisor of Elections						1,282
00004-101200 Tax Collector						554,835
00004-101300 Sheriff						1,057,456
00004-101500 State Attorney Part I						3,959
00004-101550 State Attorney Part II (Vic						1,011,432
00004-101600 Public Defender						320,864
00004-102002 Charter Review Board Progra						54
00004-102020 Value Adjustment Board						396
00004-102050 Environmental Protection Co						1,279,133
00004-102551 Soil & Water BOCC-Funded Op						47,210
00004-110200 Community Redevelopment RD						182
00004-110700 Economic Development						1,355,511
00004-110900 Fiscal Services						685
00004-120001 Office of Community Affairs						140,519
00004-120030 Customer Service & Support						86,775
00004-120050 Government Services Admin						1,997
00004-120151 Code Enforcement						452,837
00004-120200 Development Services - PGM						54
00004-120500 Public Utilities						21
00004-120800 Public Works						650,405
00004-130020 Pet Resources						2,155,538
00004-130100 Extension Services						474,311
00004-130150 Sunshine Line Dept. SL						577,853
00004-130210 CS Children's Services						1,333,738

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-130300 Consumer and Veteran Servic						296,415
00004-130500 Aging Services						2,266,536
00004-131100 HC - Health Care Services						74,509
00004-131400 SS Social Services Div						1,619,739
00004-131500 HM Homeless Services						445,403
00004-131600 FR Fire Rescue						387,657
00004-132200 Medical Examiner						914,684
00004-132250 Parks & Recreation -PR						253,967
00004-132252 Conservation & Environmenta						2,342,533
00004-160500 Government Agencies						5,045
00004-166000 Non-Profit Organizations						9,969
00004-167001 Guardian Ad-Litem						409,137
00004-801125 Warehouse						134
00005-110700 Economic Development						3,101
00006-166000 Non-Profit Organizations						1,746
00051-101000 Property Appraiser						325
00051-101200 Tax Collector						813
00051-101300 Sheriff						3,453
00051-102050 Environmental Protection Co						21
00051-110501 Affordable Housing						233,555
00051-110700 Economic Development						685
00051-110900 Fiscal Services						325
00051-120010 Communications & Digital Me						6,476
00051-120030 Customer Service & Support						142,706
00051-120050 Government Services Admin						4,692
00051-120151 Code Enforcement						1,280,412
00051-120200 Development Services - PGM						1,631,342
00051-120500 Public Utilities						348
00051-120800 Public Works						1,726,332
00051-120900 Real Estate & Facilities Se						158,597
00051-130020 Pet Resources						29,452
00051-130300 Consumer and Veteran Servic						21
00051-131600 FR Fire Rescue						8,372,158
00051-132250 Parks & Recreation -PR						4,929,342
00051-132252 Conservation & Environmenta						1,061
00051-165000 Non-Departmental Allotments						5,880
00052-110700 Economic Development						1,339
00101-101100 Supervisor of Elections						375,297
10100-132500 Capital Improvement Program						904
10101-132500 Capital Improvement Program						5,076
10103-160500 Government Agencies						951
10105-101300 Sheriff						961
10106-101300 Sheriff						451
10107-101300 Sheriff						407
10107-120151 Code Enforcement						18,794
10107-160500 Government Agencies						651
10108-101300 Sheriff						259
10109-101300 Sheriff						674

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10110-110850 Strategic Planning & ERP Im						11,194
10110-165000 Non-Departmental Allotments						536
10112-101300 Sheriff						868
10113-110850 Strategic Planning & ERP Im						4,553
10114-101300 Sheriff						399
10116-100313 JB Drug Court FS796.07 (6)						685
10117-100302 JB Court Administration						58,995
10117-100304 JB Communications						77
10117-100311 JB Children's Justice Center						127,400
10117-100313 JB Drug Court FS796.07 (6)						11,065
10117-100314 JB Elder Justice Center						7,641
10117-100315 JB Community Mediation						9,854
10117-100316 JB Domestic Violence						166,723
10117-100317 JB Conversion Only						630
10118-131400 SS Social Services Div						628
10119-100310 JB Juvenile Diversion/Teen						43,902
10119-101300 Sheriff						734
10119-165000 Non-Departmental Allotments						789
10120-100302 JB Court Administration						14,794
10120-100305 JB Court Technology						15,118
10120-101500 State Attorney Part I						2,597
10120-101600 Public Defender						4,606
10120-165000 Non-Departmental Allotments						663
10122-110850 Strategic Planning & ERP Im						72,938
10122-165000 Non-Departmental Allotments						443
10124-160500 Government Agencies						305
10124-165000 Non-Departmental Allotments						696
10125-101300 Sheriff						305
10125-110850 Strategic Planning & ERP Im						292
10125-165000 Non-Departmental Allotments						123
10126-131600 FR Fire Rescue						123
10127-102050 Environmental Protection Co						85,331
10128-131100 HC - Health Care Services						123
10129-110800 Info & Tech Svcs						3,884
10129-130500 Aging Services						3,884
10129-131100 HC - Health Care Services						1,035,734
10129-165000 Non-Departmental Allotments						1,078
10131-102050 Environmental Protection Co						13,539
10134-130000 911 Agency						260,156
10134-131600 FR Fire Rescue						50,187
10134-165000 Non-Departmental Allotments						536
10135-132500 Capital Improvement Program						568
10137-130210 CS Children's Services						432
10138-130020 Pet Resources						9,175
10139-130020 Pet Resources						3,349

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10140-110800 Information & Technology Se						3,345
10142-132500 Capital Improvement Program						338
10144-165000 Non-Departmental Allotments						847
10145-110850 Strategic Planning & ERP Im						1,226
10146-102050 Environmental Protection Co						1,348
10200-120800 Public Works						123
10201-132500 Capital Improvement Program						3,688
10202-132500 Capital Improvement Program						856
10203-132500 Capital Improvement Program						1,006
10204-132500 Capital Improvement Program						1,320
10205-132500 Capital Improvement Program						2,215
10206-132500 Capital Improvement Program						503
10207-132500 Capital Improvement Program						1,562
10208-132500 Capital Improvement Program						902
10209-132500 Capital Improvement Program						1,138
10210-110900 Fiscal Services						1,570
10212-120030 Customer Service & Support						903
10212-120200 Development Services - PGM						1,844
10213-132252 Conservation & Environmenta						269
10214-110800 Information & Innovation Of						14,872
10214-110900 Fiscal Services						21
10214-120200 Development Services - PGM						1,667,185
10214-120800 Public Works						879
10214-165000 Non-Departmental Allotments						411
10215-120200 Development Services - PGM						33,670
10216-120500 Public Utilities						3,610
10216-130100 Extension Services						7,173
10216-165000 Non-Departmental Allotments						536
10217-102050 Environmental Protection Co						25,988
10217-120200 Development Services - PGM						80,120
10217-132252 Conservation & Environmenta						50,086
10217-160500 Government Agencies						134
10217-165000 Non-Departmental Allotments						800
10218-101200 Tax Collector						813
10218-120500 Public Utilities						326
10218-132500 Capital Improvement Program						13,177
10219-120800 Public Works						100,448
10300-110900 Fiscal Services						54
10300-120001 Office of Community Affairs						0
10300-120010 Communications & Digital Me						383
10300-120030 Customer Service & Support						50,551

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10300-120200 Development Services - PGM						170,925
10300-120800 Public Works						4,949,860
10300-120900 Real Estate & Facilities Se						521,434
10300-130020 Pet Resources						134
10300-132500 Capital Improvement Program						134
10300-160500 Government Agencies						188
10300-165000 Non-Departmental Allotments						1,351
10301-132500 Capital Improvement Program						1,448
10302-101200 Tax Collector						802
10302-120800 Public Works						21,998
10302-165000 Non-Departmental Allotments						536
10305-132500 Capital Improvement Program						422
10306-132500 Capital Improvement Program						1,512
10307-132500 Capital Improvement Program						1,536
10308-132500 Capital Improvement Program						856
10309-132500 Capital Improvement Program						503
10310-132500 Capital Improvement Program						2,712
10311-132500 Capital Improvement Program						503
10312-101200 Tax Collector						21
10312-132500 Capital Improvement Program						707
10312-160000 Debt Service						137
10313-132500 Capital Improvement Program						1,973
10314-132500 Capital Improvement Program						767
10315-132500 Capital Improvement Program						1,363
10316-132500 Capital Improvement Program						915
10317-132500 Capital Improvement Program						4,274
10319-160500 Government Agencies						1,349
10320-132500 Capital Improvement Program						972
10321-132500 Capital Improvement Program						9,918
10322-132500 Capital Improvement Program						699
10323-132500 Capital Improvement Program						396
10324-132500 Capital Improvement Program						313
10325-132500 Capital Improvement Program						167
10327-132500 Capital Improvement Program						281
10328-132500 Capital Improvement Program						544
10331-132500 Capital Improvement Program						373
10332-132500 Capital Improvement Program						134
10334-132500 Capital Improvement Program						188
10336-132500 Capital Improvement Program						134

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10337-132500 Capital Improvement Program						685
10338-132500 Capital Improvement Program						238
10339-132500 Capital Improvement Program						177
10340-132500 Capital Improvement Program						156
10400-101001 HC Property Appraiser						325
10400-101200 Tax Collector						813
10400-132000 Library Services						9,528,356
10400-165000 Non-Departmental Allotments						156
10401-132000 Library Services						33
10401-132500 Capital Improvement Program						6,407
10402-132500 Capital Improvement Program						497
10405-132500 Capital Improvement Program						903
10412-132000 Library Services						1,597
10413-132000 Library Services						4,850
10417-132000 Library Services						1,220
10500-132500 Capital Improvement Program						3,901
10500-160000 Debt Service						137
10501-132500 Capital Improvement Program						5,761
10502-132500 Capital Improvement Program						11,856
10503-132500 Capital Improvement Program						4,445
10503-160000 Debt Service						134
10506-160000 Debt Service						1,903
10600-801200 Civil Service Board						419,904
10703-165000 Non-Departmental Allotments						281
10705-120500 Public Utilities						134
10705-132500 Capital Improvement Program						134
10708-132500 Capital Improvement Program						123
10722-110501 Affordable Housing						302
10727-110501 Affordable Housing						1,087
10732-110501 Affordable Housing						65
10733-110501 Affordable Housing						396
10734-110501 Affordable Housing						592
10738-110501 Affordable Housing						503
10739-110501 Affordable Housing						21
10742-110501 Affordable Housing						722
10743-110501 Affordable Housing						1,292
10743-132500 Capital Improvement Program						396
10744-110501 Affordable Housing						1,285
10745-110501 Affordable Housing						1,614
10746-110501 Affordable Housing						2,714
10746-132500 Capital Improvement Program						90
10747-110501 Affordable Housing						959
10748-110501 Affordable Housing						3,716
10749-110501 Affordable Housing						7,427
10750-110501 Affordable Housing						5,490
10756-110600 MB Management & Budget						21

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10756-110850 Strategic Planning & ERP Im						90
10756-120151 Code Enforcement						21
10759-110850 Strategic Planning & ERP Im						44
10762-110850 Strategic Planning & ERP Im						613
10763-110850 Strategic Planning & ERP Im						248
10764-110501 Affordable Housing						1,596
10765-110650 PH Procurement Services						237
10765-110850 Strategic Planning & ERP Im						34,422
10768-110501 Affordable Housing						115,334
10769-110501 Affordable Housing						126,093
10770-110501 Affordable Housing						2,079
10772-110521 Affordable Housing						448,062
10772-166000 Non-Profit Organizations						603
10774-110501 Affordable Housing						71,471
10776-110501 Affordable Housing						31,635
10778-110850 Strategic Planning & ERP Im						23,380
10780-110850 Strategic Planning & ERP Im						30,523
10801-160000 Debt Service						273
10801-160500 Government Agencies						3,083
10802-160500 Government Agencies						515
10803-101200 Tax Collector						1,016
10803-110700 Economic Development						170,278
10803-160500 Government Agencies						493
10803-165000 Non-Departmental Allotments						156
10803-166000 Non-Profit Organizations						1,246
10804-101200 Tax Collector						1,118
10805-101200 Tax Collector						1,141
10900-101200 Tax Collector						177
10900-132000 Library Services						283,699
10900-165000 Non-Departmental Allotments						156
10901-132000 Library Services						2,624
10902-102300 Hillsborough County City-Co						389,372
10902-102400 Metropolitan Planning Organ						65
10902-165000 Non-Departmental Allotments						33
11008-101100 Supervisor of Elections						137
11010-101100 Supervisor of Elections						836
11011-101100 Supervisor of Elections						537
11012-101100 Supervisor of Elections						2,192
11013-101100 Supervisor of Elections						1,799
11014-101100 Supervisor of Elections						2,547
11015-101100 Supervisor of Elections						2,098
11201-130500 Aging Services						104,444
11203-130500 Aging Services						102,241
11205-130500 Aging Services						629
11207-130500 Aging Services						11,246
11209-130500 Aging Services						22,279
11211-130500 Aging Services						5,591
11213-130500 Aging Services						4,823

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11215-130500 Aging Services						3,809
11217-130500 Aging Services						39,284
11219-130500 Aging Services						68,963
11221-130500 Aging Services						6,255
11223-131400 SS Social Services Div						21
11301-131400 SS Social Services Div						408,264
11303-131400 SS Social Services Div						25,409
11305-131400 SS Social Services Div						172,043
11307-131100 HC - Health Care Services						111,185
12095-131000 HS - Head Start						134
12116-130500 Aging Services						432
12147-130500 Aging Services						144
12148-130500 Aging Services						44
12152-130500 Aging Services						134
12154-130500 Aging Services						269
12160-131400 SS Social Services Div						213
12167-130150 Sunshine Line Dept. SL						213
12167-131100 HC - Health Care Services						313
12168-130500 Aging Services						223
12169-130210 CS Children's Services						44
12169-131000 HS - Head Start						4,757
12170-130210 CS Children's Services						44
12170-131000 HS - Head Start						44
12171-131000 HS - Head Start						2,244
12172-130210 CS Children's Services						1,852
12175-130210 CS Children's Services						1,331
12176-130210 CS Children's Services						26,371
12176-131400 SS Social Services Div						0
12177-130210 CS Children's Services						750
12178-130210 CS Children's Services						5,562
12179-130500 Aging Services						65
12180-130500 Aging Services						115
12181-130500 Aging Services						21
12186-130500 Aging Services						422
12188-130500 Aging Services						65
12189-130500 Aging Services						21
12192-131400 SS Social Services Div						77
12193-131100 HC - Health Care Services						1,098
12194-130300 Consumer and Veteran Servic						1,321
12194-130500 Aging Services						248
12195-130150 Sunshine Line Dept. SL						418
12196-130500 Aging Services						7,193
12197-120900 Real Estate & Facilities Se						115
12197-131000 HS - Head Start						24,243
12198-131000 HS - Head Start						14,725
12199-120100 Human Resources Department						0
12199-120900 Real Estate & Facilities Se						115
12199-131000 HS - Head Start						18,449
12200-130210 CS Children's Services						53,009
12201-130210 CS Children's Services						1,329
12202-130210 CS Children's Services						1,182
12203-130210 CS Children's Services						188,174

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12204-130210 CS Children's Services						124,789
12205-130210 CS Children's Services						149,613
12207-130500 Aging Services						53,679
12208-130500 Aging Services						82,479
12209-130500 Aging Services						24,035
12211-130500 Aging Services						1,757
12212-130500 Aging Services						13,105
12213-130500 Aging Services						5,469
12214-130500 Aging Services						108,071
12215-130500 Aging Services						11,800
12216-130500 Aging Services						858
12217-130500 Aging Services						3,090
12218-131400 SS Social Services Div						31,224
12219-131400 SS Social Services Div						30,998
12220-131100 HC - Health Care Services						388
12220-131400 SS Social Services Div						231,590
12221-131100 HC - Health Care Services						94,270
12222-130300 Consumer and Veteran Servc						41,690
12222-130500 Aging Services						383
12223-130150 Sunshine Line Dept. SL						255,653
12224-130500 Aging Services						555
12226-130300 Consumer and Veteran Servc						521
12228-130300 Consumer and Veteran Servc						5,525
12230-130150 Sunshine Line Dept. SL						65,374
12232-120900 Real Estate & Facilities Se						39,766
12232-130210 CS Children's Services						1,915
12232-131000 HS - Head Start						3,261,559
12234-120900 Real Estate & Facilities Se						134,357
12234-131000 HS - Head Start						875,041
12236-131000 HS - Head Start						60,484
12240-130210 CS Children's Services						48,360
12242-130210 CS Children's Services						33,968
12244-130210 CS Children's Services						8,831
12246-130210 CS Children's Services						515
12248-130500 Aging Services						4,961
12249-130210 CS Children's Services						313
12284-102050 Environmental Protection Co						2,423
12305-102050 Environmental Protection Co						292
12314-102050 Environmental Protection Co						213
12321-102050 Environmental Protection Co						213
12324-102050 Environmental Protection Co						144
12325-102050 Environmental Protection Co						144
12330-102050 Environmental Protection Co						548
12331-102050 Environmental Protection Co						33,981
12332-102050 Environmental Protection Co						13,087
12333-102050 Environmental Protection Co						98,146
12334-102050 Environmental Protection Co						42,446

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12335-102050 Environmental Protection Co						1,062
12336-102050 Environmental Protection Co						19,915
12337-102050 Environmental Protection Co						41,809
12338-102050 Environmental Protection Co						2,317
12340-102050 Environmental Protection Co						106,135
12342-102050 Environmental Protection Co						11,990
12344-102050 Environmental Protection Co						13,011
12345-102050 Environmental Protection Co						134
12346-102050 Environmental Protection Co						36,429
12348-102050 Environmental Protection Co						13,506
12350-102050 Environmental Protection Co						7,411
12352-102050 Environmental Protection Co						13,785
12354-102050 Environmental Protection Co						2,662
12356-102050 Environmental Protection Co						3,081
12358-102050 Environmental Protection Co						285
12387-130100 Extension Services						292
12389-130100 Extension Services						558
12391-130100 Extension Services						23,653
12405-120500 Public Utilities						134
12411-132500 Capital Improvement Program						123
12416-120500 Public Utilities						44
12438-120500 Public Utilities						123
12444-120500 Public Utilities						144
12447-120500 Public Utilities						248
12447-132500 Capital Improvement Program						508
12448-120500 Public Utilities						282
12448-132500 Capital Improvement Program						271
12449-132500 Capital Improvement Program						385
12454-132500 Capital Improvement Program						348
12455-120800 Public Works						293
12455-132500 Capital Improvement Program						699
12456-120800 Public Works						524
12456-132500 Capital Improvement Program						326
12457-120800 Public Works						11
12457-132500 Capital Improvement Program						281
12458-120800 Public Works						144
12459-132500 Capital Improvement Program						493
12461-120900 Real Estate & Facilities Se						326
12461-132500 Capital Improvement Program						660
12462-132500 Capital Improvement Program						890
12463-132500 Capital Improvement Program						603

**HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12464-132500 Capital Improvement Program						776
12466-132500 Capital Improvement Program						548
12517-165000 Non-Departmental Allotments						156
12518-165000 Non-Departmental Allotments						156
12519-165000 Non-Departmental Allotments						156
12546-131600 FR Fire Rescue						137
12560-131600 FR Fire Rescue						535
12561-131600 FR Fire Rescue						44
12566-131600 FR Fire Rescue						123
12567-131600 FR Fire Rescue						659
12568-131600 FR Fire Rescue						134
12569-131600 FR Fire Rescue						455
12570-131600 FR Fire Rescue						389
12571-131600 FR Fire Rescue						28,827
12572-131600 FR Fire Rescue						19,863
12573-131600 FR Fire Rescue						1,026
12577-131600 FR Fire Rescue						200
12579-131600 FR Fire Rescue						2,496
12580-131600 FR Fire Rescue						1,238
12582-131600 FR Fire Rescue						1,263
12584-131600 FR Fire Rescue						14,316
12586-131600 FR Fire Rescue						10,376
12588-131600 FR Fire Rescue						269
12590-131600 FR Fire Rescue						33
12591-131600 FR Fire Rescue						671
12593-131600 FR Fire Rescue						313
12653-100317 JB Conversion Only						238
12662-100311 JB Children's Justice Cente						300
12663-100311 JB Children's Justice Cente						223
12668-100311 JB Children's Justice Cente						0
12669-100311 JB Children's Justice Cente						1,013
12670-100311 JB Children's Justice Cente						981
12671-100311 JB Children's Justice Cente						292
12672-100311 JB Children's Justice Cente						407
12673-100313 JB Drug Court FS796.07 (6)						455
12674-100311 JB Children's Justice Cente						1,863
12675-100312 JB Drug Court						90
12677-100311 JB Children's Justice Cente						27,572
12679-100311 JB Children's Justice Cente						240
12685-100311 JB Children's Justice Cente						574
12689-100313 JB Drug Court FS796.07 (6)						2,622
12734-102400 Metropolitan Planning Organ						1,067
12735-102400 Metropolitan Planning Organ						134
12736-102400 Metropolitan Planning Organ						21
12739-102400 Metropolitan Planning Organ						4,168
12740-102400 Metropolitan Planning Organ						0
12742-102400 Metropolitan Planning Organ						4,194

**HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12743-102400 Metropolitan Planning Organ						7,372
12744-102400 Metropolitan Planning Organ						51,873
12745-102400 Metropolitan Planning Organ						7,240
12748-102400 Metropolitan Planning Organ						8,566
12750-102400 Metropolitan Planning Organ						13,849
12827-170000 Reserves and Refunds -						123
12843-120800 Public Works						21
12846-120800 Public Works						11
12851-120800 Public Works						134
12852-120800 Public Works						667
12856-120800 Public Works						11
12857-120800 Public Works						468
12876-120500 Public Utilities						134
12876-132500 Capital Improvement Program						238
12879-132500 Capital Improvement Program						407
12881-120500 Public Utilities						156
12881-132500 Capital Improvement Program						2,235
12882-132500 Capital Improvement Program						134
12886-132500 Capital Improvement Program						134
12894-132250 Parks & Recreation -PR						338
12894-132252 Conservation & Environmenta						1,269
12901-132500 Capital Improvement Program						167
12902-132500 Capital Improvement Program						134
12910-120800 Public Works						134
12913-132500 Capital Improvement Program						683
12914-132500 Capital Improvement Program						1,617
12916-132500 Capital Improvement Program						569
20003-160000 Debt Service						1,827
20005-160000 Debt Service						1,557
20006-160000 Debt Service						2,047
20007-101001 HC Property Appraiser						325
20007-101200 Tax Collector						802
20007-160000 Debt Service						2,197
20009-101001 HC Property Appraiser						325
20009-101200 Tax Collector						813
20009-160000 Debt Service						5,002
20010-160000 Debt Service						7,312
20011-160000 Debt Service						5,973
20014-160000 Debt Service						1,492
20015-160000 Debt Service						1,296
20016-160000 Debt Service						385
20017-160000 Debt Service						2,233
20020-160000 Debt Service						7,773
20023-160000 Debt Service						7,083
20024-160000 Debt Service						5,012
20025-160000 Debt Service						2,017

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20026-160000 Debt Service						2,404
20028-160000 Debt Service						260
20029-160000 Debt Service						3,966
30002-132500 Capital Improvement Program						13,881
30003-132500 Capital Improvement Program						15,563
30005-132500 Capital Improvement Program						5,199
30006-132500 Capital Improvement Program						706
30007-132500 Capital Improvement Program						259
30010-132500 Capital Improvement Program						281
30011-132500 Capital Improvement Program						0
30011-160000 Debt Service						269
30011-160500 Government Agencies						144
30013-132500 Capital Improvement Program						11,858
30013-160000 Debt Service						21
30014-160000 Debt Service						137
30015-132500 Capital Improvement Program						363
30016-132500 Capital Improvement Program						123
30016-160000 Debt Service						159
30018-160000 Debt Service						501
40003-120500 Public Utilities						687,060
40003-120800 Public Works						1,312,562
40003-165000 Non-Departmental Allotments						536
40004-101200 Tax Collector						385
40004-120500 Public Utilities						2,846
40004-120800 Public Works						18,848
40005-120500 Public Utilities						2,015
40005-132500 Capital Improvement Program						396
40006-132500 Capital Improvement Program						12,276
40007-120500 Public Utilities						1,005
40007-132500 Capital Improvement Program						591
40010-120500 Public Utilities						36,111
40010-120800 Public Works						125,381
40010-165000 Non-Departmental Allotments						281
40011-160000 Debt Service						10,379
40012-120800 Public Works						123
40013-120800 Public Works						568
40017-120500 Public Utilities						754
40017-132500 Capital Improvement Program						4,062
40018-132500 Capital Improvement Program						926
40019-132500 Capital Improvement Program						2,086
40021-120500 Public Utilities						65
40022-120800 Public Works						443
40100-120010 Communications & Digital Me						28,775
40100-120200 Development Services - PGM						99,118

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40100-120500 Public Utilities						9,349,656
40100-120800 Public Works						34,464
40100-120900 Real Estate & Facilities Se						61,112
40100-132500 Capital Improvement Program						419
40100-165000 Non-Departmental Allotments						411
40101-120500 Public Utilities						44
40101-160000 Debt Service						8,907
40102-110900 Fiscal Services						1,651
40102-120500 Public Utilities						55,035
40102-120800 Public Works						1,363
40103-120500 Public Utilities						15,231
40104-120500 Public Utilities						4,811
40104-131900 Fleet Services						444
40104-132500 Capital Improvement Program						68,004
40104-165000 Non-Departmental Allotments						281
40105-120500 Public Utilities						281
40105-132500 Capital Improvement Program						77,086
40106-132500 Capital Improvement Program						3,717
40107-132500 Capital Improvement Program						4,827
40108-132500 Capital Improvement Program						2,808
40109-132500 Capital Improvement Program						2,407
40110-132500 Capital Improvement Program						18,308
40111-132500 Capital Improvement Program						796
40112-120500 Public Utilities						396
40114-132500 Capital Improvement Program						7,983
40115-120500 Public Utilities						641
40116-101200 Tax Collector						302
40116-120500 Public Utilities						1,234
40116-120800 Public Works						134
40117-132500 Capital Improvement Program						9,134
40118-101200 Tax Collector						313
40118-120500 Public Utilities						2,309
40119-101200 Tax Collector						54
40119-120500 Public Utilities						1,234
40119-120800 Public Works						134
40121-132500 Capital Improvement Program						6,419
40123-132500 Capital Improvement Program						3,217
40124-132500 Capital Improvement Program						1,329
40125-132500 Capital Improvement Program						8,356
40126-132500 Capital Improvement Program						123
40132-132500 Capital Improvement Program						396
40133-132500 Capital Improvement Program						396
40135-132500 Capital Improvement Program						396

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40136-132500 Capital Improvement Program						396
40137-132500 Capital Improvement Program						396
40138-132500 Capital Improvement Program						396
40139-132500 Capital Improvement Program						2,281
40141-132500 Capital Improvement Program						396
40142-132500 Capital Improvement Program						396
40143-132500 Capital Improvement Program						396
40151-132500 Capital Improvement Program						396
40154-120500 Public Utilities						282
40154-132500 Capital Improvement Program						1,042
40156-132500 Capital Improvement Program						547
40156-160000 Debt Service						373
40157-165000 Non-Departmental Allotments						468
40158-160000 Debt Service						21
50003-131900 Fleet Services						1,137,199
50003-165000 Non-Departmental Allotments						156
50004-101701 Clerk of Court - CCC						515
50004-131900 Fleet Services						8,507
50005-131900 Fleet Services						801
50100-110600 MB Management & Budget						70,313
50100-110650 PH Procurement Services						44
50100-120100 Human Resources Department						17,884
50100-165000 Non-Departmental Allotments						411
50101-120100 Human Resources Department						90
50101-165000 Non-Departmental Allotments						82,154
50102-165000 Non-Departmental Allotments						5,963
50104-110600 MB Management & Budget						6,987
50104-120100 Human Resources Department						30,017
50104-165000 Non-Departmental Allotments						20,179
50105-165000 Non-Departmental Allotments						2,868
50106-165000 Non-Departmental Allotments						123
50107-101300 Sheriff						281
50108-101300 Sheriff						292
61001-101200 Tax Collector						188
61001-160000 Debt Service						8,281
61004-101200 Tax Collector						54
61004-160000 Debt Service						868
61006-101200 Tax Collector						188
61006-160000 Debt Service						2,843
75001-850000 Countywide (Clerk Use Only)						396
75002-850000 Countywide (Clerk Use Only)						396
75003-800103 Administration - PTC						183,605
80001-130020 Pet Resources						11

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
90001-101002 Property Appraiser Operatio						363
90001-101701 Clerk of Court - CCC						3,248
C0002 Clerk of Courts						653,983
C0004 Clerk of Courts						511,930
C1002 Clerk of Courts						14,881
C1003 Clerk of Courts						59,650
C1004 Clerk of Courts						4,149
C1005 Clerk of Courts						189,144
C1006 Clerk of Courts						2,860,406
Clerk of Courts						2,445,397
Arts Council						21,483
Children's Board						42,068
Hospital Authority (HCHA)						20
Housing Finance Authority						(24,000)
TBARTA						1,319
All Other						1,565,527
Totals	129,780,602	(4,147,902)	(22,302,080)	(7,313,495)	(863,701)	95,153,424

Deviation: 0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY16 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY16 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 Performance Audits	Direct Allocation to Internal Auditor	Direct Assignment for Further Allocation
3.4.2 Intergovt Representation	Direct Allocation to Operations & Legislative Affairs	Direct Assignment for Further Allocation
3.4.3 Strategic Planning	Direct Allocation to Strategic Planning & ERP Imp	Direct Assignment for Further Allocation
3.4.4 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 County Center Security	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.6 National Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.7 New County Website	Direct Allocation to Communications & Digital Media	Direct Assignment as Primary Beneficiary of Services
3.4.8 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
3.4.9 Other Costs Real Estate	Direct Allocation to Real Estate & Facilities Services	Direct Assignment for Further Allocation to Facilities
3.4.10 Other Costs County Adm	Direct Allocation to County Administration	Direct Assignment for Further Allocation
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	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.14 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY16 Tuition Reimbursements - Management & Budget
3.4.15 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.16 Other Costs Health Ins	Total Health Insurance Cost by Dept within Fund 00004	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100002 Commissioners		
4.4.1 Commissioners and Staff	Number of Approved Agenda Items by Fund/Dept	FY16 Agenda Items - Management & Budget
00004-100101 Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY16 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-100201 Legal Counsel & Admin		
6.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY16 Billable Hours by Client - Legal Counsel
6.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY16 Billable Hours by Client - Legal Counsel
00004-100203 Public Records		
7.4.1 Public Records Requests	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-101701 Clerk of Court - CCC		
8.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY16 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
9.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		
10.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
11.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY16 Sourcing Events - Procurement Services
11.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY16 P-Card Expenditures by Department - Procurement Services
11.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY16 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
12.4.1 IIO Client Support Svcs	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
12.4.2 IIO Network Admin	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
12.4.3 IIO Distributed Process	Number of Development Hours by Fund/Dept	FY16 Development Summary Report - Information & Tehnology Services
12.4.4 IIO Mini-Computer Svcs	Number of Minicomputer/Server Accounts by Fund/Dept	FY16 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs
12.4.5 IIO Geographic Info Sys	Number of GIS Minicomputer/Server Accounts by Fund/Dept	FY16 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs
12.4.6 IIO Web Services	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
12.4.7 IIO Telecom Services	Number of Telecommunication Devices by Fund/Dept	FY16 Telecom Summary Report - Information & Technology Services
12.4.8 IIO Hardware Services	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
00004-110850 Strategic Plan		
13.4.1 Strategic Planning Admin	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY16 FTE Allocation by Fund and Department - Management and Budget
13.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-120010 Communications		
14.4.1 Public Relations & Market	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
14.4.2 HTV	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-120100 Human Resources		
15.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-120900 Real Estate & Facilities		
16.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
16.4.2 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
16.4.3 Utilities	Utilities Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
16.4.4 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
16.4.5 Other Facilities Services	Cost Identified to Benefiting Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-13300X Opns & Leg Affairs		
17.4.1 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
17.4.2 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
17.4.3 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
17.4.4 Agenda Management	Number of Approved Agenda Items by Fund/Dept	FY16 Agenda Items - Management & Budget
00004-133100 Ent Sol & QA		

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
18.4.1 Ent Sol & Quality Assur	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY16 FTE Allocation by Fund and Department - Management and Budget
C0003 Clerk - Board Svcs		
19.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY16 County Audit Project Hours - Clerk of Circuit Court
19.4.2 Mail Services Clerk	Total Pieces of Mail Processed by Fund/Dept	FY16 Postage Report - Clerk of Circuit Court
19.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY16 Transaction Count - Management & Budget
19.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY16 Transaction Count - Management & Budget
19.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY16 Transaction Count - Management & Budget
19.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY16 Agenda Items - Management & Budget
19.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY16 Budget Positions - Clerk of Circuit Court
19.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY16 Agenda Items - Management & Budget
19.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
19.4.10 Records Management	Number of Boxes Stored by Fund/Dept	FY16 OCA Record Center Box Count - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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.

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	<u>1,308,546</u>			
Total Departmental Cost Adjustments:	<u>1,308,546</u>		1,308,546	
Total To Be Allocated:	<u>1,308,546</u>		1,308,546	<u> </u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation**

	Total	G&A	County Center	Other Buildings
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
YTD Depreciation Expense	1,308,546	0	998,369	310,177
Functional Cost	1,308,546	0	998,369	310,177
Allocation Step 1				
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	1,308,546	0	998,369	310,177
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For Building Depreciation				
Schedule .3 Total	1,308,546	0	998,369	310,177

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-10002 Commissioners	8,731.00	2.657539	26,532		26,532		26,532
00004-100101 Internal Auditor	833.00	0.253548	2,531		2,531		2,531
00004-100201 Legal Counsel & Admin	14,185.00	4.317626	43,106		43,106		43,106
00004-101002 Property Appraiser Opns	20,948.00	6.376146	63,657		63,657		63,657
00004-101200 Tax Collector	20,477.00	6.232784	62,226		62,226		62,226
00004-110002 Exec Mgmt/Adm	9,643.00	2.935134	29,303		29,303		29,303
00004-110600 Mgmt & Budget	5,063.00	1.541075	15,386		15,386		15,386
00004-110650 Procurement Svcs	5,639.00	1.716397	17,136		17,136		17,136
00004-110700 Economic Development	6,135.00	1.867370	18,643		18,643		18,643
00004-110800 Info & Innov	20,375.00	6.201737	61,916		61,916		61,916
00004-110850 Strategic Plan	1,751.25	0.533045	5,322		5,322		5,322
00004-120010 Communications	15,700.98	4.779060	47,713		47,713		47,713
00004-120030 Customer Service & Support	603.30	0.183632	1,833		1,833		1,833
00004-120100 Human Resources	10,664.00	3.245905	32,406		32,406		32,406
00004-120151 Code Enforcement	572.33	0.174206	1,739		1,739		1,739
00004-120800 Public Works	1,220.54	0.371508	3,709		3,709		3,709
00004-120900 Real Estate & Facilities	12,965.72	3.946502	39,401		39,401		39,401
00004-130500 Aging Services	2,296.16	0.698905	6,978		6,978		6,978
00004-131100 HC - Health Care Services	439.33	0.133723	1,335		1,335		1,335
00004-131400 SS Social Services Div	1,612.99	0.490961	4,902		4,902		4,902
00004-131500 HM Homeless Services	4,454.00	1.355707	13,535		13,535		13,535
00004-13300X Opns & Leg Affairs	300.00	0.091314	912		912		912
00004-133100 Ent Sol & QA	5,001.00	1.522203	15,197		15,197		15,197
00051-110501 Affordable Housing	965.35	0.293833	2,934		2,934		2,934
00051-120010 Communications & Digital Me	15.52	0.004724	47		47		47
00051-120030 Customer Service & Support	1,353.59	0.412005	4,113		4,113		4,113
00051-120151 Code Enforcement	1,983.37	0.603698	6,027		6,027		6,027
00051-120200 Development Services - PGM	11,157.09	3.395992	33,905		33,905		33,905
00051-120800 Public Works	4,834.49	1.471521	14,691		14,691		14,691
00051-120900 Real Estate & Facilities Se	456.89	0.139068	1,388		1,388		1,388
00051-132250 Parks & Recreation -PR	570.00	0.173496	1,732		1,732		1,732
00101-101100 Supervisor of Elections	7,044.00	2.144051	21,406		21,406		21,406
10107-120151 Code Enforcement	23.30	0.007092	71		71		71
10110-110850 Strategic Planning & ERP Im	11.53	0.003509	35		35		35
10113-110850 Strategic Planning & ERP Im	0.24	0.000073	1		1		1
10122-110850 Strategic Planning & ERP Im	310.95	0.094647	945		945		945
10129-131100 HC - Health Care Services	6,040.67	1.838657	18,357		18,357		18,357
10134-130000 911 Agency	2,647.00	0.805693	8,044		8,044		8,044
10214-120200 Development Services - PGM	19,993.00	6.085464	60,755		60,755		60,755
10215-120200 Development Services - PGM	178.34	0.054283	542		542		542
10217-120200 Development Services - PGM	522.22	0.158953	1,587		1,587		1,587
10219-120800 Public Works	181.49	0.055242	552		552		552
10300-120030 Customer Service & Support	557.11	0.169573	1,693		1,693		1,693
10300-120200 Development Services - PGM	1,060.95	0.322932	3,224		3,224		3,224
10300-120800 Public Works	14,213.88	4.326417	43,194		43,194		43,194

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,653.88	0.503408	5,026		5,026		5,026
10302-120800 Public Works	46.50	0.014154	141		141		141
10600-801200 Civil Service Board	9,335.00	2.841385	28,368		28,368		28,368
10744-110501 Affordable Housing	0.35	0.000107	1		1		1
10765-110850 Strategic Planning & ERP Im	107.72	0.032788	327		327		327
10768-110501 Affordable Housing	482.06	0.146729	1,465		1,465		1,465
10769-110501 Affordable Housing	461.97	0.140614	1,404		1,404		1,404
10772-110521 Affordable Housing	1,708.60	0.520063	5,192		5,192		5,192
10774-110501 Affordable Housing	220.32	0.067061	670		670		670
10776-110501 Affordable Housing	71.35	0.021717	217		217		217
10778-110850 Strategic Planning & ERP Im	32.63	0.009932	99		99		99
10780-110850 Strategic Planning & ERP Im	71.68	0.021818	218		218		218
10902-102300 Hillsborough County City-Co	14,547.00	4.427812	44,206		44,206		44,206
11201-130500 Aging Services	212.48	0.064675	646		646		646
11203-130500 Aging Services	205.58	0.062574	625		625		625
11207-130500 Aging Services	18.51	0.005634	56		56		56
11209-130500 Aging Services	37.14	0.011305	113		113		113
11211-130500 Aging Services	11.20	0.003409	34		34		34
11215-130500 Aging Services	3.06	0.000931	9		9		9
11217-130500 Aging Services	49.02	0.014921	149		149		149
11219-130500 Aging Services	140.09	0.042641	426		426		426
11221-130500 Aging Services	11.35	0.003455	34		34		34
11301-131400 SS Social Services Div	361.26	0.109960	1,098		1,098		1,098
11303-131400 SS Social Services Div	5.63	0.001714	17		17		17
11305-131400 SS Social Services Div	141.50	0.043070	430		430		430
11307-131100 HC - Health Care Services	553.95	0.168611	1,683		1,683		1,683
12196-130500 Aging Services	14.83	0.004514	45		45		45
12207-130500 Aging Services	111.68	0.033993	339		339		339
12208-130500 Aging Services	173.16	0.052706	526		526		526
12209-130500 Aging Services	46.74	0.014227	142		142		142
12212-130500 Aging Services	12.81	0.003899	39		39		39
12213-130500 Aging Services	4.80	0.001461	15		15		15
12214-130500 Aging Services	192.15	0.058487	584		584		584
12215-130500 Aging Services	24.01	0.007308	73		73		73
12217-130500 Aging Services	2.64	0.000804	8		8		8
12219-131400 SS Social Services Div	6.07	0.001848	18		18		18
12220-131400 SS Social Services Div	174.55	0.053129	530		530		530
12221-131100 HC - Health Care Services	456.05	0.138812	1,386		1,386		1,386
12232-120900 Real Estate & Facilities Se	84.68	0.025775	257		257		257
12234-120900 Real Estate & Facilities Se	329.70	0.100354	1,002		1,002		1,002
12248-130500 Aging Services	7.59	0.002310	23		23		23
40003-120800 Public Works	3,371.38	1.026180	10,245		10,245		10,245
40010-120800 Public Works	337.61	0.102762	1,026		1,026		1,026
40100-120010 Communications & Digital Me	444.50	0.135297	1,351		1,351		1,351
40100-120200 Development Services - PGM	696.40	0.211970	2,116		2,116		2,116
40100-120800 Public Works	31.11	0.009469	95		95		95

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40100-120900 Real Estate & Facilities Se	171.13	0.052089	520		520		520
50100-110600 MB Management & Budget	803.00	0.244417	2,440		2,440		2,440
C0003 Clerk - Board Svcs	41,958.00	12.771161	127,502		127,502		127,502
All Other	4,861.00	1.479590	14,772		14,772		14,772
Schedule .4 Total for County Center	328,537.00	100.000000	998,369		998,369	0	998,369

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	41,859.19	13.495273	41,859		41,859		41,859
00004-120900 Real Estate & Facilities	268,317.49	86.504727	268,318		268,318		268,318
Schedule .4 Total for Other Buildings	310,176.68	100.000000	310,177		310,177	0	310,177

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY16 Building Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Other Buildings
00004-100002 Commissioners	26,532	26,532	0
00004-100101 Internal Auditor	2,531	2,531	0
00004-100201 Legal Counsel & Admin	43,106	43,106	0
00004-101002 Property Appraiser Opns	63,657	63,657	0
00004-101200 Tax Collector	62,226	62,226	0
00004-110002 Exec Mgmt/Adm	29,303	29,303	0
00004-110600 Mgmt & Budget	15,386	15,386	0
00004-110650 Procurement Svcs	17,136	17,136	0
00004-110700 Economic Development	18,643	18,643	0
00004-110800 Info & Innov	103,775	61,916	41,859
00004-110850 Strategic Plan	5,322	5,322	0
00004-120010 Communications	47,713	47,713	0
00004-120030 Customer Service & Support	1,833	1,833	0
00004-120100 Human Resources	32,406	32,406	0
00004-120151 Code Enforcement	1,739	1,739	0
00004-120800 Public Works	3,709	3,709	0
00004-120900 Real Estate & Facilities	307,719	39,401	268,318
00004-130500 Aging Services	6,978	6,978	0
00004-131100 HC - Health Care Services	1,335	1,335	0
00004-131400 SS Social Services Div	4,902	4,902	0
00004-131500 HM Homeless Services	13,535	13,535	0
00004-13300X Opns & Leg Affairs	912	912	0
00004-133100 Ent Sol & QA	15,197	15,197	0
00051-110501 Affordable Housing	2,934	2,934	0
00051-120010 Communications & Digital Me	47	47	0
00051-120030 Customer Service & Support	4,113	4,113	0
00051-120151 Code Enforcement	6,027	6,027	0
00051-120200 Development Services - PGM	33,905	33,905	0
00051-120800 Public Works	14,691	14,691	0
00051-120900 Real Estate & Facilities Se	1,388	1,388	0
00051-132250 Parks & Recreation -PR	1,732	1,732	0
00101-101100 Supervisor of Elections	21,406	21,406	0
10107-120151 Code Enforcement	71	71	0
10110-110850 Strategic Planning & ERP Im	35	35	0
10113-110850 Strategic Planning & ERP Im	1	1	0
10122-110850 Strategic Planning & ERP Im	945	945	0
10129-131100 HC - Health Care Services	18,357	18,357	0
10134-130000 911 Agency	8,044	8,044	0
10214-120200 Development Services - PGM	60,755	60,755	0
10215-120200 Development Services - PGM	542	542	0
10217-120200 Development Services - PGM	1,587	1,587	0
10219-120800 Public Works	552	552	0
10300-120030 Customer Service & Support	1,693	1,693	0
10300-120200 Development Services - PGM	3,224	3,224	0
10300-120800 Public Works	43,194	43,194	0
10300-120900 Real Estate & Facilities Se	5,026	5,026	0
10302-120800 Public Works	141	141	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Other Buildings
10600-801200 Civil Service Board	28,368	28,368	0
10744-110501 Affordable Housing	1	1	0
10765-110850 Strategic Planning & ERP Im	327	327	0
10768-110501 Affordable Housing	1,465	1,465	0
10769-110501 Affordable Housing	1,404	1,404	0
10772-110521 Affordable Housing	5,192	5,192	0
10774-110501 Affordable Housing	670	670	0
10776-110501 Affordable Housing	217	217	0
10778-110850 Strategic Planning & ERP Im	99	99	0
10780-110850 Strategic Planning & ERP Im	218	218	0
10902-102300 Hillsborough County City- Co	44,206	44,206	0
11201-130500 Aging Services	646	646	0
11203-130500 Aging Services	625	625	0
11207-130500 Aging Services	56	56	0
11209-130500 Aging Services	113	113	0
11211-130500 Aging Services	34	34	0
11215-130500 Aging Services	9	9	0
11217-130500 Aging Services	149	149	0
11219-130500 Aging Services	426	426	0
11221-130500 Aging Services	34	34	0
11301-131400 SS Social Services Div	1,098	1,098	0
11303-131400 SS Social Services Div	17	17	0
11305-131400 SS Social Services Div	430	430	0
11307-131100 HC - Health Care Services	1,683	1,683	0
12196-130500 Aging Services	45	45	0
12207-130500 Aging Services	339	339	0
12208-130500 Aging Services	526	526	0
12209-130500 Aging Services	142	142	0
12212-130500 Aging Services	39	39	0
12213-130500 Aging Services	15	15	0
12214-130500 Aging Services	584	584	0
12215-130500 Aging Services	73	73	0
12217-130500 Aging Services	8	8	0
12219-131400 SS Social Services Div	18	18	0
12220-131400 SS Social Services Div	530	530	0
12221-131100 HC - Health Care Services	1,386	1,386	0
12232-120900 Real Estate & Facilities Se	257	257	0
12234-120900 Real Estate & Facilities Se	1,002	1,002	0
12248-130500 Aging Services	23	23	0
40003-120800 Public Works	10,245	10,245	0
40010-120800 Public Works	1,026	1,026	0
40100-120010 Communications & Digital Me	1,351	1,351	0
40100-120200 Development Services - PGM	2,116	2,116	0
40100-120800 Public Works	95	95	0
40100-120900 Real Estate & Facilities Se	520	520	0
50100-110600 MB Management & Budget	2,440	2,440	0
C0003 Clerk - Board Svcs	127,502	127,502	0
All Other	14,772	14,772	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Other Buildings
Direct Bill	0	0	0
Total	1,308,546	998,369	310,177

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department Equipment Depreciation**

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,197,939			
Total Departmental Cost Adjustments:	1,197,939		1,197,939	
Total To Be Allocated:	1,197,939		1,197,939	

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,197,939	0	1,197,939
Functional Cost	1,197,939	0	1,197,939
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,197,939	0	1,197,939
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	1,197,939	0	1,197,939

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100201 Legal Counsel & Admin	98.99	0.008263	99		99		99
00004-110002 Exec Mgmt/Adm	846.47	0.070661	846		846		846
00004-110600 Mgmt & Budget	184.50	0.015401	184		184		184
00004-110650 Procurement Svcs	155.19	0.012955	155		155		155
00004-110800 Info & Innov	154,238.84	12.875352	154,239		154,239		154,239
00004-110850 Strategic Plan	222.20	0.018549	222		222		222
00004-120010 Communications	14,514.17	1.211595	14,514		14,514		14,514
00004-120100 Human Resources	1,186.62	0.099055	1,187		1,187		1,187
00004-120900 Real Estate & Facilities	863,491.95	72.081471	863,493		863,493		863,493
00004-13300X Opns & Leg Affairs	65.87	0.005499	66		66		66
00004-133100 Ent Sol & QA	380.30	0.031746	380		380		380
10600-801200 Civil Service Board	357.81	0.029869	358		358		358
C0003 Clerk - Board Svcs	162,195.93	13.539584	162,196		162,196		162,196
Schedule .4 Total for Equipment Depreciation	1,197,938.84	100.000000	1,197,939		1,197,939	0	1,197,939

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY16 Equipment Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department Equipment Depreciation**

Receiving Department	Total	Equipment Depreciation
00004-100201 Legal Counsel & Admin	99	99
00004-110002 Exec Mgmt/Adm	846	846
00004-110600 Mgmt & Budget	184	184
00004-110650 Procurement Svcs	155	155
00004-110800 Info & Innov	154,239	154,239
00004-110850 Strategic Plan	222	222
00004-120010 Communications	14,514	14,514
00004-120100 Human Resources	1,187	1,187
00004-120900 Real Estate & Facilities	863,493	863,493
00004-13300X Opns & Leg Affairs	66	66
00004-133100 Ent Sol & QA	380	380
10600-801200 Civil Service Board	358	358
C0003 Clerk - Board Svcs	162,196	162,196
 Direct Bill	 0	 0
 Total	 <u>1,197,939</u>	 <u>1,197,939</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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 been allocated directly to Internal Auditor for further allocation.

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

Strategic Planning – the costs recorded to cost center 165010 have been allocated directly to 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.

New County Website – the costs recorded to cost center 165058 for the County's new website have been allocated directly to Communications & Digital Media for further allocation.

Other Costs County Attorney – the costs recorded to cost center 165806 have been allocated directly to Legal Counsel & Admin (00004-100201) as the benefiting Cost Center.

Other Costs Real Estate – the costs recorded to cost center 165812 represent building insurance for county facilities and have been allocated directly to Real Estate & Facilities Services for further allocation.

Other Costs County Adm – the costs recorded to cost center 165813 for Accounting and Auditing services have been allocated directly to County Administration for further allocation.

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Departmental Allotments

allocated to the benefiting Fund/Dept using the actual tuition reimbursement identified for each employee.

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

Other Costs Health Insurance – the costs recorded to cost center 165898 have been allocated to the benefiting Dept within Fund 00004 based on the total health insurance cost recorded to each Dept.

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	15,478,407			15,478,407
Inbound Costs:				
00004-110600 Mgmt & Budget		8,011	8,011	
C0003 Clerk - Board Svcs		8,844	8,844	
Total Allocated Additions:		<u>16,855</u>	<u>16,855</u>	16,855
Total To Be Allocated:	<u>15,478,407</u>	<u>16,855</u>		<u>15,495,262</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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					
512004 Cafeteria Plan Benefits	188	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512011 Other Reg Pay	120	0	0	0	0
513002 Salaries of Temporary Employees	70,688	0	0	0	0
514001 Overtime Pay	237	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (L)	72,090	0	0	0	0
521001 FICA/Medicare Taxes	5,449	0	0	0	0
522001 Florida Retirement System	250	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	8,205,922	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	9,861	0	0	0	0
531410 Attorney Fees (Fees Only)	265,773	0	0	0	0
531540 Information Technology Services	8,743	0	0	0	0
531970 Recording Expenses	6,977	0	0	0	0
531990 Other Professional Services	1,944,757	0	100,412	68,400	20,000
532010 Accounting and Auditing	324,966	0	0	0	0
534990 Other Contractual Services	430,848	0	0	0	0
536020 Early Retiree Health Insurance St	419,175	0	0	0	0
540007 Parking and Tolls	9,540	0	0	0	0
540010 Other Travel Expenses	151,932	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	13,447	0	0	0	0
542070 Postage & Freight Services-Genera	327,598	0	0	0	0
545001 Commercial Insurance Premiums	913,236	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
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	140	0	0	0	0
549300 Legal Advertising	48,483	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	141,429	0	0	0	0
551001 Office Supplies & Minor Office Eq	4,924	0	0	0	0
551020 Computer Software/Hardware Upgrad	3,108	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	(521)	0	0	0	0
554001 Memberships & Dues	135,961	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	27,502	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564020 Computer Equipment	3,859	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Performance Audits	Intergovt Representation	Strategic Planning
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	240,000	0	0	0	0
582020 Community Services Organizations	469,404	0	0	0	0
582990 Other Non Profit Organizations	780,332	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	441,989	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	15,478,407				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	15,478,407	0	100,412	68,400	20,000
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(3,321,111)	0	0	0	0
1st Allocation	12,157,296	0	100,412	68,400	20,000
Allocation Step 2					
Inbound - All Others	16,855	16,855	0	0	0
Reallocate Admin Costs		(16,855)	108	73	22
Unallocated Costs	(3,615)	0	0	0	0
2nd Allocation	13,240	0	108	73	22
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	12,170,536	0	100,520	68,473	20,022

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties	New County Website	Other Costs County Atty
Other Expense & Cost					
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 (L)	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
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	9,861
531410 Attorney Fees (Fees Only)	0	0	0	0	265,773
531540 Information Technology Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	105
531990 Other Professional Services	0	0	0	785,871	0
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	72,945	0	0	0	0
536020 Early Retiree Health Insurance St	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-Genera	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
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	48,274
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 Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	135,961	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
564020 Computer Equipment	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svc	County Center Security	National Assn Counties	New County Website	Other Costs County Atty
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
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	441,989	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	72,945	441,989	135,961	785,871	324,013
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	72,945	441,989	135,961	785,871	324,013
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	77	481	147	856	352
Unallocated Costs	0	0	0	0	0
2nd Allocation	77	481	147	856	352
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	73,022	442,470	136,108	786,727	324,365

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs Real Estate	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
Other Expense & Cost					
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 (L)	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
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
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	40,624	0	50,000	163,664	0
532010 Accounting and Auditing	0	324,966	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	0	419,175
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- Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	913,109	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
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	140	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 Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	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
564020 Computer Equipment	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs Real Estate	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
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
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	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	953,873	324,966	50,000	163,664	419,175
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	953,873	324,966	50,000	163,664	419,175
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,038	353	53	179	454
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,038	353	53	179	454
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	954,911	325,319	50,053	163,843	419,629

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs Health Ins	Other Costs**
Other Expense & Cost				
512004 Cafeteria Plan Benefits	0	0	0	188
512005 Deferred Compensation	0	0	0	0
512011 Other Reg Pay	0	0	0	120
513002 Salaries of Temporary Employees	0	0	0	70,688
514001 Overtime Pay	0	0	0	237
515001 Other Special Pay	0	0	0	0
515006 Other Special Pay - Allotments (L)	0	0	0	72,090
521001 FICA/Medicare Taxes	0	0	0	5,449
522001 Florida Retirement System	0	0	0	250
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	0	0	8,205,922	0
525001 Unemployment Benefits	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0
531360 Legal Services	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0
531540 Information Technology Services	0	0	0	8,743
531970 Recording Expenses	0	0	0	6,872
531990 Other Professional Services	0	62,603	0	653,183
532010 Accounting and Auditing	0	0	0	0
534990 Other Contractual Services	0	0	0	357,903
536020 Early Retiree Health Insurance St	0	0	0	0
540007 Parking and Tolls	0	0	0	9,540
540010 Other Travel Expenses	0	0	0	151,932
541001 Telecommunications Services	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	13,447
542070 Postage & Freight Services-Genera	0	0	0	327,598
545001 Commercial Insurance Premiums	0	0	0	127
545990 Other Insurance & Bonds	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0
547001 Printing And Binding	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549300 Legal Advertising	0	0	0	209
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	141,429
551001 Office Supplies & Minor Office Eq	0	0	0	4,924
551020 Computer Software/Hardware Upgrad	0	0	0	3,108
552001 General oper supplies & minor equ	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	(521)
554001 Memberships & Dues	0	0	0	0
554012 Subscriptions	0	0	0	0
555050 Employee Tuition Reimbursement	27,502	0	0	0
555053 Training - Registration	0	0	0	0
564020 Computer Equipment	0	0	0	3,859

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs Health Ins	Other Costs**
581001 City Of Tampa	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0
581990 Other Government Agencies	0	0	0	240,000
582020 Community Services Organizations	0	0	0	469,404
582990 Other Non Profit Organizations	0	0	0	780,332
583990 Other Grants & Aids - Taxable	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
 Functional Cost	 27,502	 62,603	 8,205,922	 3,321,111
Allocation Step 1				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(3,321,111)
1st Allocation	27,502	62,603	8,205,922	0
Allocation Step 2				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	29	68	8,950	3,615
Unallocated Costs	0	0	0	(3,615)
2nd Allocation	29	68	8,950	0
Total For 00004-165000 Non-Dept Allot				
Schedule .3 Total	27,531	62,671	8,214,872	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Performance Audits

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	100	100.000000	100,412		100,412	108	100,520
Schedule .4 Total for Performance Audits	100	100.000000	100,412		100,412	108	100,520

Allocation Basis: Direct Allocation to Internal Auditor
Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-13300X Opns & Leg Affairs	100	100.000000	68,400		68,400	73	68,473
Schedule .4 Total for Intergovt Representation	100	100.000000	68,400		68,400	73	68,473

Allocation Basis: Direct Allocation to Operations & Legislative Affairs

Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	20,000		20,000	22	20,022
Schedule .4 Total for Strategic Planning	100	100.000000	20,000		20,000	22	20,022

Allocation Basis: Direct Allocation to Strategic Planning & ERP Imp

Allocation Source: Direct Assignment for Further Allocation

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	72,945		72,945	77	73,022
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	72,945		72,945	77	73,022

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	2.657539	11,746		11,746	12	11,758
00004-100101 Internal Auditor	833.00	0.253548	1,121		1,121	1	1,122
00004-100201 Legal Counsel & Admin	14,185.00	4.317626	19,083		19,083	20	19,103
00004-101002 Property Appraiser Opns	20,948.00	6.376146	28,182		28,182	29	28,211
00004-101200 Tax Collector	20,477.00	6.232784	27,548		27,548	29	27,577
00004-110002 Exec Mgmt/Adm	9,643.00	2.935134	12,973		12,973	14	12,987
00004-110600 Mgmt & Budget	5,063.00	1.541075	6,811		6,811	7	6,818
00004-110650 Procurement Svcs	5,639.00	1.716397	7,586		7,586	7	7,593
00004-110700 Economic Development	6,135.00	1.867370	8,254		8,254	8	8,262
00004-110800 Info & Innov	20,375.00	6.201737	27,411		27,411	29	27,440
00004-110850 Strategic Plan	1,751.25	0.533045	2,356		2,356	2	2,358
00004-120010 Communications	15,700.98	4.779060	21,123		21,123	22	21,145
00004-120030 Customer Service & Support	603.30	0.183632	812		812		812
00004-120100 Human Resources	10,664.00	3.245905	14,347		14,347	15	14,362
00004-120151 Code Enforcement	572.33	0.174206	770		770		770
00004-120800 Public Works	1,220.54	0.371508	1,642		1,642	2	1,644
00004-120900 Real Estate & Facilities	12,965.72	3.946502	17,443		17,443	18	17,461
00004-130500 Aging Services	2,296.16	0.698905	3,089		3,089	3	3,092
00004-131100 HC - Health Care Services	439.33	0.133723	591		591		591
00004-131400 SS Social Services Div	1,612.99	0.490961	2,170		2,170	2	2,172
00004-131500 HM Homeless Services	4,454.00	1.355707	5,992		5,992	6	5,998
00004-13300X Opns & Leg Affairs	300.00	0.091314	404		404		404
00004-133100 Ent Sol & QA	5,001.00	1.522203	6,728		6,728	7	6,735
00051-110501 Affordable Housing	965.35	0.293833	1,299		1,299	2	1,301
00051-120010 Communications & Digital Me	15.52	0.004724	21		21		21
00051-120030 Customer Service & Support	1,353.59	0.412005	1,821		1,821	2	1,823
00051-120151 Code Enforcement	1,983.37	0.603698	2,668		2,668	2	2,670
00051-120200 Development Services - PGM	11,157.09	3.395992	15,010		15,010	15	15,025
00051-120800 Public Works	4,834.49	1.471521	6,504		6,504	7	6,511
00051-120900 Real Estate & Facilities Se	456.89	0.139068	615		615		615
00051-132250 Parks & Recreation -PR	570.00	0.173496	767		767		767
00101-101100 Supervisor of Elections	7,044.00	2.144051	9,476		9,476	9	9,485
10107-120151 Code Enforcement	23.30	0.007092	31		31		31
10110-110850 Strategic Planning & ERP Im	11.53	0.003509	16		16		16
10122-110850 Strategic Planning & ERP Im	310.95	0.094647	418		418		418
10129-131100 HC - Health Care Services	6,040.67	1.838657	8,127		8,127	7	8,134
10134-130000 911 Agency	2,647.00	0.805693	3,561		3,561	4	3,565
10214-120200 Development Services - PGM	19,993.00	6.085464	26,897		26,897	28	26,925
10215-120200 Development Services - PGM	178.34	0.054283	240		240		240
10217-120200 Development Services - PGM	522.22	0.158953	703		703		703
10219-120800 Public Works	181.49	0.055242	244		244		244
10300-120030 Customer Service & Support	557.11	0.169573	749		749		749
10300-120200 Development Services - PGM	1,060.95	0.322932	1,427		1,427	2	1,429
10300-120800 Public Works	14,213.88	4.326417	19,122		19,122	20	19,142
10300-120900 Real Estate & Facilities Se	1,653.88	0.503408	2,225		2,225	2	2,227

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10302-120800 Public Works	46.50	0.014154	63		63		63
10600-801200 Civil Service Board	9,335.00	2.841385	12,559		12,559	13	12,572
10765-110850 Strategic Planning & ERP Im	107.72	0.032788	145		145		145
10768-110501 Affordable Housing	482.06	0.146729	649		649		649
10769-110501 Affordable Housing	461.97	0.140614	621		621		621
10772-110521 Affordable Housing	1,708.60	0.520063	2,299		2,299	2	2,301
10774-110501 Affordable Housing	220.32	0.067061	296		296		296
10776-110501 Affordable Housing	71.35	0.021717	96		96		96
10778-110850 Strategic Planning & ERP Im	32.63	0.009932	44		44		44
10780-110850 Strategic Planning & ERP Im	71.68	0.021818	96		96		96
10902-102300 Hillsborough County City-Co	14,547.00	4.427812	19,570		19,570	21	19,591
11201-130500 Aging Services	212.48	0.064675	286		286		286
11203-130500 Aging Services	205.58	0.062574	277		277		277
11207-130500 Aging Services	18.51	0.005634	25		25		25
11209-130500 Aging Services	37.14	0.011305	50		50		50
11211-130500 Aging Services	11.20	0.003409	15		15		15
11215-130500 Aging Services	3.06	0.000931	4		4		4
11217-130500 Aging Services	49.02	0.014921	66		66		66
11219-130500 Aging Services	140.09	0.042641	188		188		188
11221-130500 Aging Services	11.35	0.003455	15		15		15
11301-131400 SS Social Services Div	361.26	0.109960	486		486		486
11303-131400 SS Social Services Div	5.63	0.001714	8		8		8
11305-131400 SS Social Services Div	141.50	0.043070	190		190		190
11307-131100 HC - Health Care Services	553.95	0.168611	745		745		745
12196-130500 Aging Services	14.83	0.004514	20		20		20
12207-130500 Aging Services	111.68	0.033993	150		150		150
12208-130500 Aging Services	173.16	0.052706	233		233		233
12209-130500 Aging Services	46.74	0.014227	63		63		63
12212-130500 Aging Services	12.81	0.003899	17		17		17
12213-130500 Aging Services	4.80	0.001461	6		6		6
12214-130500 Aging Services	192.15	0.058487	259		259		259
12215-130500 Aging Services	24.01	0.007308	32		32		32
12217-130500 Aging Services	2.64	0.000804	4		4		4
12219-131400 SS Social Services Div	6.07	0.001848	8		8		8
12220-131400 SS Social Services Div	174.55	0.053129	235		235		235
12221-131100 HC - Health Care Services	456.05	0.138812	614		614		614
12232-120900 Real Estate & Facilities Se	84.68	0.025775	114		114		114
12234-120900 Real Estate & Facilities Se	329.70	0.100354	444		444		444
12248-130500 Aging Services	7.59	0.002310	10		10		10
40003-120800 Public Works	3,371.38	1.026180	4,536		4,536	4	4,540
40010-120800 Public Works	337.61	0.102762	454		454		454
40100-120010 Communications & Digital Me	444.50	0.135297	598		598		598
40100-120200 Development Services - PGM	696.40	0.211970	937		937	1	938
40100-120800 Public Works	31.11	0.009469	42		42		42
40100-120900 Real Estate & Facilities Se	171.13	0.052089	230		230		230
50100-110600 MB Management & Budget	803.00	0.244417	1,080		1,080	1	1,081

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
C0003 Clerk - Board Svcs	41,958.00	12.771161	56,447		56,447	99	56,546
All Other	4,861.00	1.479590	6,540		6,540	7	6,547
Schedule .4 Total for County Center Security	328,536.41	99.999820	441,989		441,989	481	442,470

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - National 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	135,961		135,961	147	136,108
Schedule .4 Total for National Assn Counties	100	100.000000	135,961		135,961	147	136,108

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - New County Website

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120010 Communications	100	100.000000	785,871		785,871	856	786,727
Schedule .4 Total for New County Website	100	100.000000	785,871		785,871	856	786,727

Allocation Basis: Direct Allocation to Communications & Digital Media
Allocation Source: Direct Assignment as Primary Beneficiary of Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs County Atty

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	100	100.000000	324,013		324,013	352	324,365
Schedule .4 Total for Other Costs County Atty	100	100.000000	324,013		324,013	352	324,365

Allocation Basis: Direct Allocation to Legal Counsel & Admin
Allocation Source: Direct Assignment as Primary Beneficiary of Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	953,873		953,873	1,038	954,911
Schedule .4 Total for Other Costs Real Estate	100	100.000000	953,873		953,873	1,038	954,911

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs County Adm

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	324,966		324,966	353	325,319
Schedule .4 Total for Other Costs County Adm	100	100.000000	324,966		324,966	353	325,319

Allocation Basis: Direct Allocation to County Administration

Allocation Source: Direct Assignment for Further Allocation

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	50,000		50,000	53	50,053
Schedule .4 Total for Other Costs Mgmt and Budget	100	100.000000	50,000		50,000	53	50,053

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	163,664		163,664	179	163,843
Schedule .4 Total for Other Costs Human Res	100	100.000000	163,664		163,664	179	163,843

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100002 Commissioners	183,536.04	0.439556	1,843		1,843	2	1,845
00004-100101 Internal Auditor	14,049.66	0.033648	141		141		141
00004-100201 Legal Counsel & Admin	542,442.11	1.299111	5,446		5,446	5	5,451
00004-100302 JB Court Administration	108,661.05	0.260236	1,091		1,091	1	1,092
00004-100308 JB Facilities and Security	60,568.20	0.145057	608		608		608
00004-101550 State Attorney Part II (Vic	205,934.65	0.493199	2,067		2,067	2	2,069
00004-102050 Environmental Protection Co	741,328.38	1.775430	7,442		7,442	7	7,449
00004-102551 Soil & Water BOCC-Funded Op	13,308.80	0.031874	134		134		134
00004-110002 Exec Mgmt/Adm	113,312.52	0.271376	1,138		1,138	1	1,139
00004-110600 Mgmt & Budget	177,988.95	0.426271	1,787		1,787	2	1,789
00004-110650 Procurement Svcs	218,395.35	0.523042	2,192		2,192	2	2,194
00004-110700 Economic Development	133,944.02	0.320787	1,345		1,345	2	1,347
00004-110800 Info & Innov	881,473.65	2.111068	8,849		8,849	9	8,858
00004-110850 Strategic Plan	56,655.90	0.135687	569		569		569
00004-120001 Office of Community Affairs	40,975.65	0.098134	411		411		411
00004-120010 Communications	289,991.58	0.694510	2,911		2,911	3	2,914
00004-120030 Customer Service & Support	33,099.30	0.079271	332		332		332
00004-120100 Human Resources	359,890.67	0.861913	3,613		3,613	4	3,617
00004-120151 Code Enforcement	137,986.20	0.330467	1,385		1,385	2	1,387
00004-120800 Public Works	248,255.10	0.594554	2,492		2,492	2	2,494
00004-120900 Real Estate & Facilities	1,125,904.65	2.696463	11,303		11,303	11	11,314
00004-130020 Pet Resources	618,720.25	1.481792	6,211		6,211	6	6,217
00004-130100 Extension Services	100,146.60	0.239844	1,005		1,005	1	1,006
00004-130150 Sunshine Line Dept. SL	212,361.30	0.508590	2,132		2,132	2	2,134
00004-130210 CS Children's Services	468,545.28	1.122133	4,704		4,704	5	4,709
00004-130300 Consumer and Veteran Servic	28,095.89	0.067288	282		282		282
00004-130500 Aging Services	842,641.75	2.018068	8,459		8,459	9	8,468
00004-131100 HC - Health Care Services	14,073.85	0.033706	141		141		141
00004-131400 SS Social Services Div	389,398.85	0.932583	3,909		3,909	4	3,913
00004-131500 HM Homeless Services	61,439.61	0.147144	617		617		617
00004-131600 FR Fire Rescue	51,438.69	0.123192	516		516		516
00004-132200 Medical Examiner	301,690.90	0.722529	3,029		3,029	3	3,032
00004-132250 Parks & Recreation -PR	52,691.85	0.126193	529		529		529
00004-132252 Conservation & Environmenta	988,561.19	2.367535	9,924		9,924	9	9,933
00004-13300X Opns & Leg Affairs	49,814.22	0.119302	500		500		500
00004-133100 Ent Sol & QA	158,607.30	0.379853	1,592		1,592	2	1,594
00004-167001 Guardian Ad-Litem	9,346.05	0.022383	94		94		94
00051-110501 Affordable Housing	39,578.40	0.094788	397		397		397
00051-120010 Communications & Digital Me	200.13	0.000479	2		2		2
00051-120030 Customer Service & Support	59,372.47	0.142193	596		596		596
00051-120151 Code Enforcement	396,513.69	0.949623	3,981		3,981	4	3,985
00051-120200 Development Services - PGM	543,738.08	1.302215	5,459		5,459	5	5,464
00051-120800 Public Works	1,004,390.05	2.405444	10,083		10,083	9	10,092
00051-120900 Real Estate & Facilities Se	30,387.60	0.072776	305		305		305
00051-131600 FR Fire Rescue	10,215,984.79	24.466565	102,560		102,560	161	102,721
00051-132250 Parks & Recreation -PR	1,174,997.94	2.814038	11,796		11,796	12	11,808
00101-101100 Supervisor of Elections	250,149.60	0.599091	2,511		2,511	2	2,513

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10117-100311 JB Children's Justice Cente	56,908.05	0.136291	571		571		571
10117-100313 JB Drug Court FS796.07 (6)	56,902.15	0.136277	571		571		571
10117-100314 JB Elder Justice Center	20,907.00	0.050071	210		210		210
10117-100315 JB Community Mediation	28,855.80	0.069108	290		290		290
10119-100310 JB Juvenile Diversion/Teen	89,631.00	0.214660	900		900		900
10120-100305 JB Court Technology	21,528.00	0.051558	216		216		216
10122-110850 Strategic Planning & ERP Im	21,595.42	0.051720	217		217		217
10127-102050 Environmental Protection Co	117,444.02	0.281270	1,179		1,179	2	1,181
10129-131100 HC - Health Care Services	386,559.91	0.925784	3,881		3,881	4	3,885
10134-130000 911 Agency	50,269.95	0.120393	505		505		505
10134-131600 FR Fire Rescue	55,351.80	0.132564	556		556		556
10146-102050 Environmental Protection Co	507.15	0.001215	5		5		5
10214-110800 Information & Innovation Of	15,680.25	0.037553	157		157		157
10214-120200 Development Services - PGM	898,623.40	2.152140	9,021		9,021	9	9,030
10215-120200 Development Services - PGM	10,453.50	0.025035	105		105		105
10217-102050 Environmental Protection Co	22,243.19	0.053271	223		223		223
10217-120200 Development Services - PGM	26,133.75	0.062589	262		262		262
10217-132252 Conservation & Environmenta	26,133.75	0.062589	262		262		262
10219-120800 Public Works	36,866.70	0.088293	370		370		370
10300-120030 Customer Service & Support	46,202.40	0.110652	464		464		464
10300-120200 Development Services - PGM	44,725.05	0.107113	449		449		449
10300-120800 Public Works	2,615,741.45	6.264518	26,259		26,259	27	26,286
10300-120900 Real Estate & Facilities Se	119,172.40	0.285410	1,196		1,196	2	1,198
10302-120800 Public Works	4,978.35	0.011923	50		50		50
10400-132000 Library Services	2,041,552.20	4.889375	20,495		20,495	22	20,517
10600-801200 Civil Service Board	57,266.55	0.137149	575		575		575
10765-110850 Strategic Planning & ERP Im	583.20	0.001397	6		6		6
10768-110501 Affordable Housing	15,571.06	0.037292	156		156		156
10769-110501 Affordable Housing	20,589.77	0.049311	207		207		207
10772-110521 Affordable Housing	89,226.94	0.213692	896		896		896
10774-110501 Affordable Housing	11,302.20	0.027068	113		113		113
10776-110501 Affordable Housing	2,424.38	0.005806	24		24		24
10778-110850 Strategic Planning & ERP Im	2,020.29	0.004838	20		20		20
10780-110850 Strategic Planning & ERP Im	4,548.22	0.010893	46		46		46
10803-110700 Economic Development	26,224.75	0.062806	263		263		263
10900-132000 Library Services	19,002.60	0.045510	191		191		191
10902-102300 Hillsborough County City-Co	302,042.80	0.723371	3,032		3,032	3	3,035
11217-130500 Aging Services	4,140.00	0.009915	42		42		42
11301-131400 SS Social Services Div	81,767.08	0.195826	821		821		821
11303-131400 SS Social Services Div	1,704.18	0.004081	17		17		17
11305-131400 SS Social Services Div	41,261.73	0.098819	414		414		414
11307-131100 HC - Health Care Services	28,603.14	0.068503	287		287		287

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12176-130210 CS Children's Services	10,584.00	0.025348	106		106		106
12198-131000 HS - Head Start	6,411.66	0.015355	64		64		64
12199-131000 HS - Head Start	317.66	0.000761	3		3		3
12200-130210 CS Children's Services	16,984.35	0.040676	171		171		171
12203-130210 CS Children's Services	81,665.20	0.195582	820		820		820
12204-130210 CS Children's Services	58,511.85	0.140132	587		587		587
12205-130210 CS Children's Services	89,664.60	0.214740	900		900		900
12218-131400 SS Social Services Div	3,285.23	0.007868	33		33		33
12219-131400 SS Social Services Div	1,454.67	0.003484	15		15		15
12220-131400 SS Social Services Div	43,752.11	0.104783	439		439		439
12221-131100 HC - Health Care Services	21,088.75	0.050506	212		212		212
12222-130300 Consumer and Veteran Servic	502.53	0.001204	5		5		5
12223-130150 Sunshine Line Dept. SL	177,581.90	0.425296	1,783		1,783	2	1,785
12230-130150 Sunshine Line Dept. SL	57,307.95	0.137249	575		575		575
12232-120900 Real Estate & Facilities Se	7,245.00	0.017351	73		73		73
12232-131000 HS - Head Start	1,536,379.23	3.679521	15,424		15,424	16	15,440
12234-120900 Real Estate & Facilities Se	23,121.90	0.055375	232		232		232
12234-131000 HS - Head Start	327,364.26	0.784015	3,286		3,286	3	3,289
12236-131000 HS - Head Start	18,351.66	0.043951	184		184		184
12240-130210 CS Children's Services	37,663.65	0.090202	378		378		378
12242-130210 CS Children's Services	10,797.63	0.025860	108		108		108
12248-130500 Aging Services	2,084.00	0.004991	21		21		21
12284-102050 Environmental Protection Co	2,144.81	0.005137	22		22		22
12331-102050 Environmental Protection Co	12,242.08	0.029319	123		123		123
12332-102050 Environmental Protection Co	6,607.44	0.015824	66		66		66
12333-102050 Environmental Protection Co	89,311.56	0.213895	897		897		897
12334-102050 Environmental Protection Co	23,574.82	0.056460	237		237		237
12336-102050 Environmental Protection Co	13,761.69	0.032958	138		138		138
12337-102050 Environmental Protection Co	40,526.46	0.097058	407		407		407
12338-102050 Environmental Protection Co	1,656.00	0.003966	17		17		17
12340-102050 Environmental Protection Co	94,288.43	0.225814	947		947	1	948
12342-102050 Environmental Protection Co	9,792.83	0.023453	98		98		98
12344-102050 Environmental Protection Co	8,507.70	0.020375	85		85		85
12346-102050 Environmental Protection Co	32,572.64	0.078009	327		327		327
12348-102050 Environmental Protection Co	10,251.15	0.024551	103		103		103
12350-102050 Environmental Protection Co	5,545.53	0.013281	56		56		56
12352-102050 Environmental Protection Co	15,323.19	0.036698	154		154		154
12356-102050 Environmental Protection Co	776.25	0.001859	8		8		8
12391-130100 Extension Services	14,841.90	0.035545	149		149		149
12571-131600 FR Fire Rescue	15,746.84	0.037713	158		158		158
12572-131600 FR Fire Rescue	7,129.54	0.017075	72		72		72
12584-131600 FR Fire Rescue	5,143.02	0.012317	52		52		52

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12586-131600 FR Fire Rescue	2,048.05	0.004905	21		21		21
12677-100311 JB Children's Justice Cente	5,226.75	0.012518	52		52		52
12744-102400 Metropolitan Planning Organ	38,295.00	0.091714	384		384		384
12750-102400 Metropolitan Planning Organ	13,775.85	0.032992	138		138		138
40003-120500 Public Utilities	344,077.30	0.824041	3,454		3,454	3	3,457
40003-120800 Public Works	724,819.40	1.735892	7,276		7,276	7	7,283
40010-120500 Public Utilities	12,498.66	0.029933	125		125		125
40010-120800 Public Works	68,115.82	0.163133	684		684		684
40100-120010 Communications & Digital Me	4,947.30	0.011848	50		50		50
40100-120200 Development Services - PGM	40,489.20	0.096969	406		406		406
40100-120500 Public Utilities	5,612,647.67	13.441899	56,345		56,345	60	56,405
40100-120800 Public Works	4,150.35	0.009940	42		42		42
40100-120900 Real Estate & Facilities Se	22,004.10	0.052698	221		221		221
50003-131900 Fleet Services	442,701.70	1.060240	4,444		4,444	4	4,448
50100-110600 MB Management & Budget	48,934.80	0.117195	491		491		491
50100-120100 Human Resources Department	8,549.11	0.020475	86		86		86
50104-110600 MB Management & Budget	5,226.75	0.012518	52		52		52
50104-120100 Human Resources Department	54,337.49	0.130134	545		545		545
75003-800103 Administration - PTC	86,319.00	0.206728	867		867		867
Schedule .4 Total for Other Costs HR - Retiree	41,754,862.26	99.999979	419,175		419,175	454	419,629

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-120010 Communications	946.62	3.442082	947		947	1	948
00004-120100 Human Resources	2,502.00	9.097725	2,502		2,502	2	2,504
00004-130300 Consumer and Veteran Serv	930.00	3.381648	930		930	1	931
00004-130500 Aging Services	2,600.00	9.454071	2,600		2,600	2	2,602
00004-131400 SS Social Services Div	2,000.00	7.272362	2,000		2,000	2	2,002
00004-132252 Conservation & Environmenta	2,000.00	7.272362	2,000		2,000	2	2,002
00004-13300X Opns & Leg Affairs	2,670.50	9.710422	2,671		2,671	2	2,673
00051-131600 FR Fire Rescue	695.00	2.527146	695		695		695
10400-132000 Library Services	576.00	2.094440	576		576		576
12203-130210 CS Children's Services	1,043.73	3.795191	1,044		1,044	1	1,045
12205-130210 CS Children's Services	1,000.00	3.636181	1,000		1,000	1	1,001
12232-131000 HS - Head Start	2,241.35	8.149955	2,241		2,241	2	2,243
40100-120500 Public Utilities	8,296.18	30.166415	8,296		8,296	13	8,309
Schedule .4 Total for Other Costs HR - Tuition	27,501.38	100.000000	27,502		27,502	29	27,531

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY16 Tuition Reimbursements - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs Debt Svc CW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10506-160000 Debt Service	692,370.07	0.682681	427		427		427
20003-160000 Debt Service	1,442,050.02	1.421869	890		890		890
20005-160000 Debt Service	1,172,627.52	1.156217	724		724		724
20006-160000 Debt Service	1,776,662.54	1.751799	1,097		1,097	1	1,098
20007-160000 Debt Service	1,336,862.50	1.318154	825		825		825
20009-160000 Debt Service	4,546,400.00	4.482775	2,806		2,806	3	2,809
20010-160000 Debt Service	9,273,630.92	9.143850	5,724		5,724	5	5,729
20011-160000 Debt Service	6,043,649.34	5.959071	3,731		3,731	4	3,735
20014-160000 Debt Service	818,978.84	0.807518	506		506		506
20015-160000 Debt Service	501,856.44	0.494833	310		310		310
20017-160000 Debt Service	2,113,492.97	2.083915	1,305		1,305	2	1,307
20020-160000 Debt Service	11,028,000.00	10.873667	6,807		6,807	7	6,814
20023-160000 Debt Service	9,837,200.00	9.699532	6,072		6,072	6	6,078
20024-160000 Debt Service	6,780,500.00	6.685609	4,185		4,185	4	4,189
20025-160000 Debt Service	1,211,264.95	1.194314	748		748		748
20026-160000 Debt Service	2,818,098.95	2.778661	1,740		1,740	2	1,742
20029-160000 Debt Service	5,202,075.45	5.129274	3,211		3,211	3	3,214
30018-160000 Debt Service	199,999.44	0.197201	123		123		123
40011-160000 Debt Service	13,863,099.26	13.669088	8,557		8,557	19	8,576
40101-160000 Debt Service	10,950,127.20	10.796884	6,759		6,759	7	6,766
61001-160000 Debt Service	8,760,380.09	8.637782	5,408		5,408	5	5,413
61006-160000 Debt Service	1,050,000.00	1.035306	648		648		648
Schedule .4 Total for Other Costs Debt Svc CW	101,419,326.50	100.000000	62,603		62,603	68	62,671

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs Health Ins

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	183,536	1.828908	150,079		150,079	165	150,244
00004-100101 Internal Auditor	14,050	0.140006	11,489		11,489	12	11,501
00004-100201 Legal Counsel & Admin	542,442	5.405352	443,559		443,559	484	444,043
00004-100302 JB Court Administration	108,661	1.082790	88,853		88,853	96	88,949
00004-100308 JB Facilities and Security	60,568	0.603551	49,527		49,527	53	49,580
00004-101550 State Attorney Part II (Vic	205,935	2.052111	168,395		168,395	185	168,580
00004-102050 Environmental Protection Co	741,328	7.387221	606,190		606,190	661	606,851
00004-102551 Soil & Water BOCC-Funded Op	13,309	0.132622	10,883		10,883	11	10,894
00004-110002 Exec Mgmt/Adm	113,313	1.129147	92,657		92,657	99	92,756
00004-110600 Mgmt & Budget	177,989	1.773633	145,543		145,543	159	145,702
00004-110650 Procurement Svcs	218,395	2.176273	178,583		178,583	195	178,778
00004-110700 Economic Development	133,944	1.334732	109,527		109,527	118	109,645
00004-110800 Info & Innov	881,473	8.783744	720,787		720,787	786	721,573
00004-110850 Strategic Plan	56,656	0.564568	46,328		46,328	49	46,377
00004-120001 Office of Community Affairs	40,976	0.408320	33,506		33,506	34	33,540
00004-120010 Communications	289,991	2.889716	237,128		237,128	257	237,385
00004-120030 Customer Service & Support	33,100	0.329836	27,066		27,066	29	27,095
00004-120100 Human Resources	359,891	3.586259	294,286		294,286	321	294,607
00004-120151 Code Enforcement	137,986	1.375010	112,832		112,832	121	112,953
00004-120800 Public Works	248,255	2.473823	203,000		203,000	223	203,223
00004-120900 Real Estate & Facilities	1,125,904	11.219464	920,660		920,660	1,025	921,685
00004-130020 Pet Resources	618,719	6.165441	505,931		505,931	551	506,482
00004-130100 Extension Services	100,147	0.997950	81,891		81,891	88	81,979
00004-130150 Sunshine Line Dept. SL	212,362	2.116155	173,650		173,650	191	173,841
00004-130210 CS Children's Services	468,546	4.668990	383,134		383,134	417	383,551
00004-130300 Consumer and Veteran Servic	28,096	0.279972	22,974		22,974	24	22,998
00004-130500 Aging Services	842,641	8.396789	689,034		689,034	753	689,787
00004-131100 HC - Health Care Services	14,074	0.140245	11,508		11,508	12	11,520
00004-131400 SS Social Services Div	389,398	3.880292	318,414		318,414	347	318,761
00004-131500 HM Homeless Services	61,440	0.612240	50,240		50,240	53	50,293
00004-131600 FR Fire Rescue	51,438	0.512572	42,061		42,061	45	42,106
00004-132200 Medical Examiner	301,691	3.006305	246,695		246,695	268	246,963
00004-132250 Parks & Recreation -PR	52,692	0.525068	43,087		43,087	45	43,132
00004-132252 Conservation & Environmenta	988,563	9.850880	808,356		808,356	882	809,238
00004-13300X Opns & Leg Affairs	49,814	0.496389	40,733		40,733	43	40,776
00004-133100 Ent Sol & QA	158,607	1.580495	129,694		129,694	141	129,835
00004-167001 Guardian Ad-Litem	9,346	0.093131	7,642		7,642	7	7,649
Schedule .4 Total for Other Costs Health Ins	10,035,276	100.000000	8,205,922		8,205,922	8,950	8,214,872

Allocation Basis: Total Health Insurance Cost by Dept within Fund 00004

Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
00004-100002 Commissioners	163,847	0	0	0	0
00004-100101 Internal Auditor	113,284	100,520	0	0	0
00004-100201 Legal Counsel & Admin	792,962	0	0	0	0
00004-100302 JB Court Administration	90,041	0	0	0	0
00004-100308 JB Facilities and Security	50,188	0	0	0	0
00004-101002 Property Appraiser Opns	28,211	0	0	0	0
00004-101200 Tax Collector	27,577	0	0	0	0
00004-101550 State Attorney Part II (Vic	170,649	0	0	0	0
00004-102050 Environmental Protection Co	614,300	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	11,028	0	0	0	0
00004-110002 Exec Mgmt/Adm	568,309	0	0	0	0
00004-110600 Mgmt & Budget	204,362	0	0	0	0
00004-110650 Procurement Svcs	188,565	0	0	0	0
00004-110700 Economic Development	119,254	0	0	0	0
00004-110800 Info & Innov	757,871	0	0	0	0
00004-110850 Strategic Plan	69,326	0	0	20,022	0
00004-120001 Office of Community Affairs	33,951	0	0	0	0
00004-120010 Communications	1,049,119	0	0	0	0
00004-120030 Customer Service & Support	28,239	0	0	0	0
00004-120100 Human Resources	478,933	0	0	0	0
00004-120151 Code Enforcement	115,110	0	0	0	0
00004-120800 Public Works	207,361	0	0	0	0
00004-120900 Real Estate & Facilities	1,905,371	0	0	0	0
00004-130020 Pet Resources	512,699	0	0	0	0
00004-130100 Extension Services	82,985	0	0	0	0
00004-130150 Sunshine Line Dept. SL	175,975	0	0	0	0
00004-130210 CS Children's Services	388,260	0	0	0	0
00004-130300 Consumer and Veteran Servic	24,211	0	0	0	0
00004-130500 Aging Services	703,949	0	0	0	0
00004-131100 HC - Health Care Services	12,252	0	0	0	0
00004-131400 SS Social Services Div	326,848	0	0	0	0
00004-131500 HM Homeless Services	56,908	0	0	0	0
00004-131600 FR Fire Rescue	42,622	0	0	0	0
00004-132200 Medical Examiner	249,995	0	0	0	0
00004-132250 Parks & Recreation -PR	43,661	0	0	0	0
00004-132252 Conservation & Environmenta	821,173	0	0	0	0
00004-13300X Opns & Leg Affairs	112,826	0	68,473	0	0
00004-133100 Ent Sol & QA	138,164	0	0	0	0
00004-167001 Guardian Ad-Litem	7,743	0	0	0	0
00051-110501 Affordable Housing	1,698	0	0	0	0
00051-120010 Communications & Digital Me	23	0	0	0	0
00051-120030 Customer Service & Support	2,419	0	0	0	0
00051-120151 Code Enforcement	6,655	0	0	0	0
00051-120200 Development Services - PGM	20,489	0	0	0	0
00051-120800 Public Works	16,603	0	0	0	0
00051-120900 Real Estate & Facilities Se	920	0	0	0	0
00051-131600 FR Fire Rescue	103,416	0	0	0	0
00051-132250 Parks & Recreation -PR	12,575	0	0	0	0
00101-101100 Supervisor of Elections	11,998	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
10107-120151 Code Enforcement	31	0	0	0	0
10110-110850 Strategic Planning & ERP Im	16	0	0	0	0
10117-100311 JB Children's Justice Cente	571	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	571	0	0	0	0
10117-100314 JB Elder Justice Center	210	0	0	0	0
10117-100315 JB Community Mediation	290	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	900	0	0	0	0
10120-100305 JB Court Technology	216	0	0	0	0
10122-110850 Strategic Planning & ERP Im	635	0	0	0	0
10127-102050 Environmental Protection Co	1,181	0	0	0	0
10129-131100 HC - Health Care Services	12,019	0	0	0	0
10134-130000 911 Agency	4,070	0	0	0	0
10134-131600 FR Fire Rescue	556	0	0	0	0
10146-102050 Environmental Protection Co	5	0	0	0	0
10214-110800 Information & Innovation Of	157	0	0	0	0
10214-120200 Development Services - PGM	35,955	0	0	0	0
10215-120200 Development Services - PGM	345	0	0	0	0
10217-102050 Environmental Protection Co	223	0	0	0	0
10217-120200 Development Services - PGM	965	0	0	0	0
10217-132252 Conservation & Environmenta	262	0	0	0	0
10219-120800 Public Works	614	0	0	0	0
10300-120030 Customer Service & Support	1,213	0	0	0	0
10300-120200 Development Services - PGM	1,878	0	0	0	0
10300-120800 Public Works	45,428	0	0	0	0
10300-120900 Real Estate & Facilities Se	3,425	0	0	0	0
10302-120800 Public Works	113	0	0	0	0
10400-132000 Library Services	21,093	0	0	0	0
10506-160000 Debt Service	427	0	0	0	0
10600-801200 Civil Service Board	13,147	0	0	0	0
10765-110850 Strategic Planning & ERP Im	151	0	0	0	0
10768-110501 Affordable Housing	805	0	0	0	0
10769-110501 Affordable Housing	828	0	0	0	0
10772-110521 Affordable Housing	3,197	0	0	0	0
10774-110501 Affordable Housing	409	0	0	0	0
10776-110501 Affordable Housing	120	0	0	0	0
10778-110850 Strategic Planning & ERP Im	64	0	0	0	0
10780-110850 Strategic Planning & ERP Im	142	0	0	0	0
10803-110700 Economic Development	263	0	0	0	0
10900-132000 Library Services	191	0	0	0	0
10902-102300 Hillsborough County City-Co	22,626	0	0	0	0
11201-130500 Aging Services	286	0	0	0	0
11203-130500 Aging Services	277	0	0	0	0
11207-130500 Aging Services	25	0	0	0	0
11209-130500 Aging Services	50	0	0	0	0
11211-130500 Aging Services	15	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
11215-130500 Aging Services	4	0	0	0	0
11217-130500 Aging Services	108	0	0	0	0
11219-130500 Aging Services	188	0	0	0	0
11221-130500 Aging Services	15	0	0	0	0
11301-131400 SS Social Services Div	1,307	0	0	0	0
11303-131400 SS Social Services Div	25	0	0	0	0
11305-131400 SS Social Services Div	604	0	0	0	0
11307-131100 HC - Health Care Services	1,032	0	0	0	0
12176-130210 CS Children's Services	106	0	0	0	0
12196-130500 Aging Services	20	0	0	0	0
12198-131000 HS - Head Start	64	0	0	0	0
12199-131000 HS - Head Start	3	0	0	0	0
12200-130210 CS Children's Services	171	0	0	0	0
12203-130210 CS Children's Services	1,865	0	0	0	0
12204-130210 CS Children's Services	587	0	0	0	0
12205-130210 CS Children's Services	1,901	0	0	0	0
12207-130500 Aging Services	150	0	0	0	0
12208-130500 Aging Services	233	0	0	0	0
12209-130500 Aging Services	63	0	0	0	0
12212-130500 Aging Services	17	0	0	0	0
12213-130500 Aging Services	6	0	0	0	0
12214-130500 Aging Services	259	0	0	0	0
12215-130500 Aging Services	32	0	0	0	0
12217-130500 Aging Services	4	0	0	0	0
12218-131400 SS Social Services Div	33	0	0	0	0
12219-131400 SS Social Services Div	23	0	0	0	0
12220-131400 SS Social Services Div	674	0	0	0	0
12221-131100 HC - Health Care Services	826	0	0	0	0
12222-130300 Consumer and Veteran Servc	5	0	0	0	0
12223-130150 Sunshine Line Dept. SL	1,785	0	0	0	0
12230-130150 Sunshine Line Dept. SL	575	0	0	0	0
12232-120900 Real Estate & Facilities Se	187	0	0	0	0
12232-131000 HS - Head Start	17,683	0	0	0	0
12234-120900 Real Estate & Facilities Se	676	0	0	0	0
12234-131000 HS - Head Start	3,289	0	0	0	0
12236-131000 HS - Head Start	184	0	0	0	0
12240-130210 CS Children's Services	378	0	0	0	0
12242-130210 CS Children's Services	108	0	0	0	0
12248-130500 Aging Services	31	0	0	0	0
12284-102050 Environmental Protection Co	22	0	0	0	0
12331-102050 Environmental Protection Co	123	0	0	0	0
12332-102050 Environmental Protection Co	66	0	0	0	0
12333-102050 Environmental Protection Co	897	0	0	0	0
12334-102050 Environmental Protection Co	237	0	0	0	0
12336-102050 Environmental Protection Co	138	0	0	0	0
12337-102050 Environmental Protection Co	407	0	0	0	0
12338-102050 Environmental Protection Co	17	0	0	0	0
12340-102050 Environmental Protection Co	948	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
12342-102050 Environmental Protection Co	98	0	0	0	0
12344-102050 Environmental Protection Co	85	0	0	0	0
12346-102050 Environmental Protection Co	327	0	0	0	0
12348-102050 Environmental Protection Co	103	0	0	0	0
12350-102050 Environmental Protection Co	56	0	0	0	0
12352-102050 Environmental Protection Co	154	0	0	0	0
12356-102050 Environmental Protection Co	8	0	0	0	0
12391-130100 Extension Services	149	0	0	0	0
12571-131600 FR Fire Rescue	158	0	0	0	0
12572-131600 FR Fire Rescue	72	0	0	0	0
12584-131600 FR Fire Rescue	52	0	0	0	0
12586-131600 FR Fire Rescue	21	0	0	0	0
12677-100311 JB Children's Justice Cente	52	0	0	0	0
12744-102400 Metropolitan Planning Organ	384	0	0	0	0
12750-102400 Metropolitan Planning Organ	138	0	0	0	0
20003-160000 Debt Service	890	0	0	0	0
20005-160000 Debt Service	724	0	0	0	0
20006-160000 Debt Service	1,098	0	0	0	0
20007-160000 Debt Service	825	0	0	0	0
20009-160000 Debt Service	2,809	0	0	0	0
20010-160000 Debt Service	5,729	0	0	0	0
20011-160000 Debt Service	3,735	0	0	0	0
20014-160000 Debt Service	506	0	0	0	0
20015-160000 Debt Service	310	0	0	0	0
20017-160000 Debt Service	1,307	0	0	0	0
20020-160000 Debt Service	6,814	0	0	0	0
20023-160000 Debt Service	6,078	0	0	0	0
20024-160000 Debt Service	4,189	0	0	0	0
20025-160000 Debt Service	748	0	0	0	0
20026-160000 Debt Service	1,742	0	0	0	0
20029-160000 Debt Service	3,214	0	0	0	0
30018-160000 Debt Service	123	0	0	0	0
40003-120500 Public Utilities	3,457	0	0	0	0
40003-120800 Public Works	11,823	0	0	0	0
40010-120500 Public Utilities	125	0	0	0	0
40010-120800 Public Works	1,138	0	0	0	0
40011-160000 Debt Service	8,576	0	0	0	0
40100-120010 Communications & Digital Me	648	0	0	0	0
40100-120200 Development Services - PGM	1,344	0	0	0	0
40100-120500 Public Utilities	64,714	0	0	0	0
40100-120800 Public Works	84	0	0	0	0
40100-120900 Real Estate & Facilities Se	451	0	0	0	0
40101-160000 Debt Service	6,766	0	0	0	0
50003-131900 Fleet Services	4,448	0	0	0	0
50100-110600 MB Management & Budget	1,572	0	0	0	0
50100-120100 Human Resources Department	86	0	0	0	0
50104-110600 MB Management & Budget	52	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
50104-120100 Human Resources Department	545	0	0	0	0
61001-160000 Debt Service	5,413	0	0	0	0
61006-160000 Debt Service	648	0	0	0	0
75003-800103 Administration - PTC	867	0	0	0	0
C0003 Clerk - Board Svcs	129,568	0	0	0	73,022
All Other	6,547	0	0	0	0
Direct Bill	0	0	0	0	0
Total	12,170,536	100,520	68,473	20,022	73,022

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National Assn Counties	New County Website	Other Costs County Atty	Other Costs Real Estate
00004-100002 Commissioners	11,758	0	0	0	0
00004-100101 Internal Auditor	1,122	0	0	0	0
00004-100201 Legal Counsel & Admin	19,103	0	0	324,365	0
00004-100302 JB Court Administration	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser Opns	28,211	0	0	0	0
00004-101200 Tax Collector	27,577	0	0	0	0
00004-101550 State Attorney Part II (Vic	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	12,987	136,108	0	0	0
00004-110600 Mgmt & Budget	6,818	0	0	0	0
00004-110650 Procurement Svcs	7,593	0	0	0	0
00004-110700 Economic Development	8,262	0	0	0	0
00004-110800 Info & Innov	27,440	0	0	0	0
00004-110850 Strategic Plan	2,358	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	21,145	0	786,727	0	0
00004-120030 Customer Service & Support	812	0	0	0	0
00004-120100 Human Resources	14,362	0	0	0	0
00004-120151 Code Enforcement	770	0	0	0	0
00004-120800 Public Works	1,644	0	0	0	0
00004-120900 Real Estate & Facilities	17,461	0	0	0	954,911
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	3,092	0	0	0	0
00004-131100 HC - Health Care Services	591	0	0	0	0
00004-131400 SS Social Services Div	2,172	0	0	0	0
00004-131500 HM Homeless Services	5,998	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	404	0	0	0	0
00004-133100 Ent Sol & QA	6,735	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	1,301	0	0	0	0
00051-120010 Communications & Digital Me	21	0	0	0	0
00051-120030 Customer Service & Support	1,823	0	0	0	0
00051-120151 Code Enforcement	2,670	0	0	0	0
00051-120200 Development Services - PGM	15,025	0	0	0	0
00051-120800 Public Works	6,511	0	0	0	0
00051-120900 Real Estate & Facilities Se	615	0	0	0	0
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	767	0	0	0	0
00101-101100 Supervisor of Elections	9,485	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National Assn Counties	New County Website	Other Costs County Atty	Other Costs Real Estate
10107-120151 Code Enforcement	31	0	0	0	0
10110-110850 Strategic Planning & ERP Im	16	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
10122-110850 Strategic Planning & ERP Im	418	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	0	0
10129-131100 HC - Health Care Services	8,134	0	0	0	0
10134-130000 911 Agency	3,565	0	0	0	0
10134-131600 FR Fire Rescue	0	0	0	0	0
10146-102050 Environmental Protection Co	0	0	0	0	0
10214-110800 Information & Innovation Of	0	0	0	0	0
10214-120200 Development Services - PGM	26,925	0	0	0	0
10215-120200 Development Services - PGM	240	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	0
10217-120200 Development Services - PGM	703	0	0	0	0
10217-132252 Conservation & Environmenta	0	0	0	0	0
10219-120800 Public Works	244	0	0	0	0
10300-120030 Customer Service & Support	749	0	0	0	0
10300-120200 Development Services - PGM	1,429	0	0	0	0
10300-120800 Public Works	19,142	0	0	0	0
10300-120900 Real Estate & Facilities Se	2,227	0	0	0	0
10302-120800 Public Works	63	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10506-160000 Debt Service	0	0	0	0	0
10600-801200 Civil Service Board	12,572	0	0	0	0
10765-110850 Strategic Planning & ERP Im	145	0	0	0	0
10768-110501 Affordable Housing	649	0	0	0	0
10769-110501 Affordable Housing	621	0	0	0	0
10772-110521 Affordable Housing	2,301	0	0	0	0
10774-110501 Affordable Housing	296	0	0	0	0
10776-110501 Affordable Housing	96	0	0	0	0
10778-110850 Strategic Planning & ERP Im	44	0	0	0	0
10780-110850 Strategic Planning & ERP Im	96	0	0	0	0
10803-110700 Economic Development	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102300 Hillsborough County City-Co	19,591	0	0	0	0
11201-130500 Aging Services	286	0	0	0	0
11203-130500 Aging Services	277	0	0	0	0
11207-130500 Aging Services	25	0	0	0	0
11209-130500 Aging Services	50	0	0	0	0
11211-130500 Aging Services	15	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National Assn Counties	New County Website	Other Costs County Atty	Other Costs Real Estate
11215-130500 Aging Services	4	0	0	0	0
11217-130500 Aging Services	66	0	0	0	0
11219-130500 Aging Services	188	0	0	0	0
11221-130500 Aging Services	15	0	0	0	0
11301-131400 SS Social Services Div	486	0	0	0	0
11303-131400 SS Social Services Div	8	0	0	0	0
11305-131400 SS Social Services Div	190	0	0	0	0
11307-131100 HC - Health Care Services	745	0	0	0	0
12176-130210 CS Children's Services	0	0	0	0	0
12196-130500 Aging Services	20	0	0	0	0
12198-131000 HS - Head Start	0	0	0	0	0
12199-131000 HS - Head Start	0	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	0
12203-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12205-130210 CS Children's Services	0	0	0	0	0
12207-130500 Aging Services	150	0	0	0	0
12208-130500 Aging Services	233	0	0	0	0
12209-130500 Aging Services	63	0	0	0	0
12212-130500 Aging Services	17	0	0	0	0
12213-130500 Aging Services	6	0	0	0	0
12214-130500 Aging Services	259	0	0	0	0
12215-130500 Aging Services	32	0	0	0	0
12217-130500 Aging Services	4	0	0	0	0
12218-131400 SS Social Services Div	0	0	0	0	0
12219-131400 SS Social Services Div	8	0	0	0	0
12220-131400 SS Social Services Div	235	0	0	0	0
12221-131100 HC - Health Care Services	614	0	0	0	0
12222-130300 Consumer and Veteran Servic	0	0	0	0	0
12223-130150 Sunshine Line Dept. SL	0	0	0	0	0
12230-130150 Sunshine Line Dept. SL	0	0	0	0	0
12232-120900 Real Estate & Facilities Se	114	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	0
12234-120900 Real Estate & Facilities Se	444	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0	0
12236-131000 HS - Head Start	0	0	0	0	0
12240-130210 CS Children's Services	0	0	0	0	0
12242-130210 CS Children's Services	0	0	0	0	0
12248-130500 Aging Services	10	0	0	0	0
12284-102050 Environmental Protection Co	0	0	0	0	0
12331-102050 Environmental Protection Co	0	0	0	0	0
12332-102050 Environmental Protection Co	0	0	0	0	0
12333-102050 Environmental Protection Co	0	0	0	0	0
12334-102050 Environmental Protection Co	0	0	0	0	0
12336-102050 Environmental Protection Co	0	0	0	0	0
12337-102050 Environmental Protection Co	0	0	0	0	0
12338-102050 Environmental Protection Co	0	0	0	0	0
12340-102050 Environmental Protection Co	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National Assn Counties	New County Website	Other Costs County Atty	Other Costs Real Estate
12342-102050 Environmental Protection Co	0	0	0	0	0
12344-102050 Environmental Protection Co	0	0	0	0	0
12346-102050 Environmental Protection Co	0	0	0	0	0
12348-102050 Environmental Protection Co	0	0	0	0	0
12350-102050 Environmental Protection Co	0	0	0	0	0
12352-102050 Environmental Protection Co	0	0	0	0	0
12356-102050 Environmental Protection Co	0	0	0	0	0
12391-130100 Extension Services	0	0	0	0	0
12571-131600 FR Fire Rescue	0	0	0	0	0
12572-131600 FR Fire Rescue	0	0	0	0	0
12584-131600 FR Fire Rescue	0	0	0	0	0
12586-131600 FR Fire Rescue	0	0	0	0	0
12677-100311 JB Children's Justice Cente	0	0	0	0	0
12744-102400 Metropolitan Planning Organ	0	0	0	0	0
12750-102400 Metropolitan Planning Organ	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0
20020-160000 Debt Service	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	0	0	0	0
20026-160000 Debt Service	0	0	0	0	0
20029-160000 Debt Service	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	4,540	0	0	0	0
40010-120500 Public Utilities	0	0	0	0	0
40010-120800 Public Works	454	0	0	0	0
40011-160000 Debt Service	0	0	0	0	0
40100-120010 Communications & Digital Me	598	0	0	0	0
40100-120200 Development Services - PGM	938	0	0	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	42	0	0	0	0
40100-120900 Real Estate & Facilities Se	230	0	0	0	0
40101-160000 Debt Service	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	1,081	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-110600 MB Management & Budget	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National Assn Counties	New County Website	Other Costs County Atty	Other Costs Real Estate
50104-120100 Human Resources Department	0	0	0	0	0
61001-160000 Debt Service	0	0	0	0	0
61006-160000 Debt Service	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	56,546	0	0	0	0
All Other	6,547	0	0	0	0
Direct Bill	0	0	0	0	0
Total	442,470	136,108	786,727	324,365	954,911

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-100002 Commissioners	0	0	0	1,845	0
00004-100101 Internal Auditor	0	0	0	141	0
00004-100201 Legal Counsel & Admin	0	0	0	5,451	0
00004-100302 JB Court Administration	0	0	0	1,092	0
00004-100308 JB Facilities and Security	0	0	0	608	0
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101200 Tax Collector	0	0	0	0	0
00004-101550 State Attorney Part II (Vic	0	0	0	2,069	0
00004-102050 Environmental Protection Co	0	0	0	7,449	0
00004-102551 Soil & Water BOCC- Funded Op	0	0	0	134	0
00004-110002 Exec Mgmt/Adm	325,319	0	0	1,139	0
00004-110600 Mgmt & Budget	0	50,053	0	1,789	0
00004-110650 Procurement Svcs	0	0	0	2,194	0
00004-110700 Economic Development	0	0	0	1,347	0
00004-110800 Info & Innov	0	0	0	8,858	0
00004-110850 Strategic Plan	0	0	0	569	0
00004-120001 Office of Community Affairs	0	0	0	411	0
00004-120010 Communications	0	0	0	2,914	948
00004-120030 Customer Service & Support	0	0	0	332	0
00004-120100 Human Resources	0	0	163,843	3,617	2,504
00004-120151 Code Enforcement	0	0	0	1,387	0
00004-120800 Public Works	0	0	0	2,494	0
00004-120900 Real Estate & Facilities	0	0	0	11,314	0
00004-130020 Pet Resources	0	0	0	6,217	0
00004-130100 Extension Services	0	0	0	1,006	0
00004-130150 Sunshine Line Dept. SL	0	0	0	2,134	0
00004-130210 CS Children's Services	0	0	0	4,709	0
00004-130300 Consumer and Veteran Servic	0	0	0	282	931
00004-130500 Aging Services	0	0	0	8,468	2,602
00004-131100 HC - Health Care Services	0	0	0	141	0
00004-131400 SS Social Services Div	0	0	0	3,913	2,002
00004-131500 HM Homeless Services	0	0	0	617	0
00004-131600 FR Fire Rescue	0	0	0	516	0
00004-132200 Medical Examiner	0	0	0	3,032	0
00004-132250 Parks & Recreation -PR	0	0	0	529	0
00004-132252 Conservation & Environmenta	0	0	0	9,933	2,002
00004-13300X Opns & Leg Affairs	0	0	0	500	2,673
00004-133100 Ent Sol & QA	0	0	0	1,594	0
00004-167001 Guardian Ad-Litem	0	0	0	94	0
00051-110501 Affordable Housing	0	0	0	397	0
00051-120010 Communications & Digital Me	0	0	0	2	0
00051-120030 Customer Service & Support	0	0	0	596	0
00051-120151 Code Enforcement	0	0	0	3,985	0
00051-120200 Development Services - PGM	0	0	0	5,464	0
00051-120800 Public Works	0	0	0	10,092	0
00051-120900 Real Estate & Facilities Se	0	0	0	305	0
00051-131600 FR Fire Rescue	0	0	0	102,721	695
00051-132250 Parks & Recreation -PR	0	0	0	11,808	0
00101-101100 Supervisor of Elections	0	0	0	2,513	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10107-120151 Code Enforcement	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	571	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	571	0
10117-100314 JB Elder Justice Center	0	0	0	210	0
10117-100315 JB Community Mediation	0	0	0	290	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	900	0
10120-100305 JB Court Technology	0	0	0	216	0
10122-110850 Strategic Planning & ERP Im	0	0	0	217	0
10127-102050 Environmental Protection Co	0	0	0	1,181	0
10129-131100 HC - Health Care Services	0	0	0	3,885	0
10134-130000 911 Agency	0	0	0	505	0
10134-131600 FR Fire Rescue	0	0	0	556	0
10146-102050 Environmental Protection Co	0	0	0	5	0
10214-110800 Information & Innovation Of	0	0	0	157	0
10214-120200 Development Services - PGM	0	0	0	9,030	0
10215-120200 Development Services - PGM	0	0	0	105	0
10217-102050 Environmental Protection Co	0	0	0	223	0
10217-120200 Development Services - PGM	0	0	0	262	0
10217-132252 Conservation & Environmenta	0	0	0	262	0
10219-120800 Public Works	0	0	0	370	0
10300-120030 Customer Service & Support	0	0	0	464	0
10300-120200 Development Services - PGM	0	0	0	449	0
10300-120800 Public Works	0	0	0	26,286	0
10300-120900 Real Estate & Facilities Se	0	0	0	1,198	0
10302-120800 Public Works	0	0	0	50	0
10400-132000 Library Services	0	0	0	20,517	576
10506-160000 Debt Service	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	575	0
10765-110850 Strategic Planning & ERP Im	0	0	0	6	0
10768-110501 Affordable Housing	0	0	0	156	0
10769-110501 Affordable Housing	0	0	0	207	0
10772-110521 Affordable Housing	0	0	0	896	0
10774-110501 Affordable Housing	0	0	0	113	0
10776-110501 Affordable Housing	0	0	0	24	0
10778-110850 Strategic Planning & ERP Im	0	0	0	20	0
10780-110850 Strategic Planning & ERP Im	0	0	0	46	0
10803-110700 Economic Development	0	0	0	263	0
10900-132000 Library Services	0	0	0	191	0
10902-102300 Hillsborough County City- Co	0	0	0	3,035	0
11201-130500 Aging Services	0	0	0	0	0
11203-130500 Aging Services	0	0	0	0	0
11207-130500 Aging Services	0	0	0	0	0
11209-130500 Aging Services	0	0	0	0	0
11211-130500 Aging Services	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
11215-130500 Aging Services	0	0	0	0	0
11217-130500 Aging Services	0	0	0	42	0
11219-130500 Aging Services	0	0	0	0	0
11221-130500 Aging Services	0	0	0	0	0
11301-131400 SS Social Services Div	0	0	0	821	0
11303-131400 SS Social Services Div	0	0	0	17	0
11305-131400 SS Social Services Div	0	0	0	414	0
11307-131100 HC - Health Care Services	0	0	0	287	0
12176-130210 CS Children's Services	0	0	0	106	0
12196-130500 Aging Services	0	0	0	0	0
12198-131000 HS - Head Start	0	0	0	64	0
12199-131000 HS - Head Start	0	0	0	3	0
12200-130210 CS Children's Services	0	0	0	171	0
12203-130210 CS Children's Services	0	0	0	820	1,045
12204-130210 CS Children's Services	0	0	0	587	0
12205-130210 CS Children's Services	0	0	0	900	1,001
12207-130500 Aging Services	0	0	0	0	0
12208-130500 Aging Services	0	0	0	0	0
12209-130500 Aging Services	0	0	0	0	0
12212-130500 Aging Services	0	0	0	0	0
12213-130500 Aging Services	0	0	0	0	0
12214-130500 Aging Services	0	0	0	0	0
12215-130500 Aging Services	0	0	0	0	0
12217-130500 Aging Services	0	0	0	0	0
12218-131400 SS Social Services Div	0	0	0	33	0
12219-131400 SS Social Services Div	0	0	0	15	0
12220-131400 SS Social Services Div	0	0	0	439	0
12221-131100 HC - Health Care Services	0	0	0	212	0
12222-130300 Consumer and Veteran Servic	0	0	0	5	0
12223-130150 Sunshine Line Dept. SL	0	0	0	1,785	0
12230-130150 Sunshine Line Dept. SL	0	0	0	575	0
12232-120900 Real Estate & Facilities Se	0	0	0	73	0
12232-131000 HS - Head Start	0	0	0	15,440	2,243
12234-120900 Real Estate & Facilities Se	0	0	0	232	0
12234-131000 HS - Head Start	0	0	0	3,289	0
12236-131000 HS - Head Start	0	0	0	184	0
12240-130210 CS Children's Services	0	0	0	378	0
12242-130210 CS Children's Services	0	0	0	108	0
12248-130500 Aging Services	0	0	0	21	0
12284-102050 Environmental Protection Co	0	0	0	22	0
12331-102050 Environmental Protection Co	0	0	0	123	0
12332-102050 Environmental Protection Co	0	0	0	66	0
12333-102050 Environmental Protection Co	0	0	0	897	0
12334-102050 Environmental Protection Co	0	0	0	237	0
12336-102050 Environmental Protection Co	0	0	0	138	0
12337-102050 Environmental Protection Co	0	0	0	407	0
12338-102050 Environmental Protection Co	0	0	0	17	0
12340-102050 Environmental Protection Co	0	0	0	948	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12342-102050 Environmental Protection Co	0	0	0	98	0
12344-102050 Environmental Protection Co	0	0	0	85	0
12346-102050 Environmental Protection Co	0	0	0	327	0
12348-102050 Environmental Protection Co	0	0	0	103	0
12350-102050 Environmental Protection Co	0	0	0	56	0
12352-102050 Environmental Protection Co	0	0	0	154	0
12356-102050 Environmental Protection Co	0	0	0	8	0
12391-130100 Extension Services	0	0	0	149	0
12571-131600 FR Fire Rescue	0	0	0	158	0
12572-131600 FR Fire Rescue	0	0	0	72	0
12584-131600 FR Fire Rescue	0	0	0	52	0
12586-131600 FR Fire Rescue	0	0	0	21	0
12677-100311 JB Children's Justice Cente	0	0	0	52	0
12744-102400 Metropolitan Planning Organ	0	0	0	384	0
12750-102400 Metropolitan Planning Organ	0	0	0	138	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0
20020-160000 Debt Service	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	0	0	0	0
20026-160000 Debt Service	0	0	0	0	0
20029-160000 Debt Service	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	3,457	0
40003-120800 Public Works	0	0	0	7,283	0
40010-120500 Public Utilities	0	0	0	125	0
40010-120800 Public Works	0	0	0	684	0
40011-160000 Debt Service	0	0	0	0	0
40100-120010 Communications & Digital Me	0	0	0	50	0
40100-120200 Development Services - PGM	0	0	0	406	0
40100-120500 Public Utilities	0	0	0	56,405	8,309
40100-120800 Public Works	0	0	0	42	0
40100-120900 Real Estate & Facilities Se	0	0	0	221	0
40101-160000 Debt Service	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	4,448	0
50100-110600 MB Management & Budget	0	0	0	491	0
50100-120100 Human Resources Department	0	0	0	86	0
50104-110600 MB Management & Budget	0	0	0	52	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
50104-120100 Human Resources Department	0	0	0	545	0
61001-160000 Debt Service	0	0	0	0	0
61006-160000 Debt Service	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	867	0
C0003 Clerk - Board Svcs	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	325,319	50,053	163,843	419,629	27,531

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Debt Svc CW	Other Costs Health Ins
00004-100002 Commissioners	0	150,244
00004-100101 Internal Auditor	0	11,501
00004-100201 Legal Counsel & Admin	0	444,043
00004-100302 JB Court Administration	0	88,949
00004-100308 JB Facilities and Security	0	49,580
00004-101002 Property Appraiser Opns	0	0
00004-101200 Tax Collector	0	0
00004-101550 State Attorney Part II (Vic	0	168,580
00004-102050 Environmental Protection Co	0	606,851
00004-102551 Soil & Water BOCC- Funded Op	0	10,894
00004-110002 Exec Mgmt/Adm	0	92,756
00004-110600 Mgmt & Budget	0	145,702
00004-110650 Procurement Svcs	0	178,778
00004-110700 Economic Development	0	109,645
00004-110800 Info & Innov	0	721,573
00004-110850 Strategic Plan	0	46,377
00004-120001 Office of Community Affairs	0	33,540
00004-120010 Communications	0	237,385
00004-120030 Customer Service & Support	0	27,095
00004-120100 Human Resources	0	294,607
00004-120151 Code Enforcement	0	112,953
00004-120800 Public Works	0	203,223
00004-120900 Real Estate & Facilities	0	921,685
00004-130020 Pet Resources	0	506,482
00004-130100 Extension Services	0	81,979
00004-130150 Sunshine Line Dept. SL	0	173,841
00004-130210 CS Children's Services	0	383,551
00004-130300 Consumer and Veteran Servic	0	22,998
00004-130500 Aging Services	0	689,787
00004-131100 HC - Health Care Services	0	11,520
00004-131400 SS Social Services Div	0	318,761
00004-131500 HM Homeless Services	0	50,293
00004-131600 FR Fire Rescue	0	42,106
00004-132200 Medical Examiner	0	246,963
00004-132250 Parks & Recreation -PR	0	43,132
00004-132252 Conservation & Environmenta	0	809,238
00004-13300X Opns & Leg Affairs	0	40,776
00004-133100 Ent Sol & QA	0	129,835
00004-167001 Guardian Ad-Litem	0	7,649
00051-110501 Affordable Housing	0	0
00051-120010 Communications & Digital Me	0	0
00051-120030 Customer Service & Support	0	0
00051-120151 Code Enforcement	0	0
00051-120200 Development Services - PGM	0	0
00051-120800 Public Works	0	0
00051-120900 Real Estate & Facilities Se	0	0
00051-131600 FR Fire Rescue	0	0
00051-132250 Parks & Recreation -PR	0	0
00101-101100 Supervisor of Elections	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Debt Svc CW	Other Costs Health Ins
10107-120151 Code Enforcement	0	0
10110-110850 Strategic Planning & ERP Im	0	0
10117-100311 JB Children's Justice Cente	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0
10117-100314 JB Elder Justice Center	0	0
10117-100315 JB Community Mediation	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0
10120-100305 JB Court Technology	0	0
10122-110850 Strategic Planning & ERP Im	0	0
10127-102050 Environmental Protection Co	0	0
10129-131100 HC - Health Care Services	0	0
10134-130000 911 Agency	0	0
10134-131600 FR Fire Rescue	0	0
10146-102050 Environmental Protection Co	0	0
10214-110800 Information & Innovation Of	0	0
10214-120200 Development Services - PGM	0	0
10215-120200 Development Services - PGM	0	0
10217-102050 Environmental Protection Co	0	0
10217-120200 Development Services - PGM	0	0
10217-132252 Conservation & Environmenta	0	0
10219-120800 Public Works	0	0
10300-120030 Customer Service & Support	0	0
10300-120200 Development Services - PGM	0	0
10300-120800 Public Works	0	0
10300-120900 Real Estate & Facilities Se	0	0
10302-120800 Public Works	0	0
10400-132000 Library Services	0	0
10506-160000 Debt Service	427	0
10600-801200 Civil Service Board	0	0
10765-110850 Strategic Planning & ERP Im	0	0
10768-110501 Affordable Housing	0	0
10769-110501 Affordable Housing	0	0
10772-110521 Affordable Housing	0	0
10774-110501 Affordable Housing	0	0
10776-110501 Affordable Housing	0	0
10778-110850 Strategic Planning & ERP Im	0	0
10780-110850 Strategic Planning & ERP Im	0	0
10803-110700 Economic Development	0	0
10900-132000 Library Services	0	0
10902-102300 Hillsborough County City- Co	0	0
11201-130500 Aging Services	0	0
11203-130500 Aging Services	0	0
11207-130500 Aging Services	0	0
11209-130500 Aging Services	0	0
11211-130500 Aging Services	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Debt Svc CW	Other Costs Health Ins
11215-130500 Aging Services	0	0
11217-130500 Aging Services	0	0
11219-130500 Aging Services	0	0
11221-130500 Aging Services	0	0
11301-131400 SS Social Services Div	0	0
11303-131400 SS Social Services Div	0	0
11305-131400 SS Social Services Div	0	0
11307-131100 HC - Health Care Services	0	0
12176-130210 CS Children's Services	0	0
12196-130500 Aging Services	0	0
12198-131000 HS - Head Start	0	0
12199-131000 HS - Head Start	0	0
12200-130210 CS Children's Services	0	0
12203-130210 CS Children's Services	0	0
12204-130210 CS Children's Services	0	0
12205-130210 CS Children's Services	0	0
12207-130500 Aging Services	0	0
12208-130500 Aging Services	0	0
12209-130500 Aging Services	0	0
12212-130500 Aging Services	0	0
12213-130500 Aging Services	0	0
12214-130500 Aging Services	0	0
12215-130500 Aging Services	0	0
12217-130500 Aging Services	0	0
12218-131400 SS Social Services Div	0	0
12219-131400 SS Social Services Div	0	0
12220-131400 SS Social Services Div	0	0
12221-131100 HC - Health Care Services	0	0
12222-130300 Consumer and Veteran Servic	0	0
12223-130150 Sunshine Line Dept. SL	0	0
12230-130150 Sunshine Line Dept. SL	0	0
12232-120900 Real Estate & Facilities Se	0	0
12232-131000 HS - Head Start	0	0
12234-120900 Real Estate & Facilities Se	0	0
12234-131000 HS - Head Start	0	0
12236-131000 HS - Head Start	0	0
12240-130210 CS Children's Services	0	0
12242-130210 CS Children's Services	0	0
12248-130500 Aging Services	0	0
12284-102050 Environmental Protection Co	0	0
12331-102050 Environmental Protection Co	0	0
12332-102050 Environmental Protection Co	0	0
12333-102050 Environmental Protection Co	0	0
12334-102050 Environmental Protection Co	0	0
12336-102050 Environmental Protection Co	0	0
12337-102050 Environmental Protection Co	0	0
12338-102050 Environmental Protection Co	0	0
12340-102050 Environmental Protection Co	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Debt Svc CW	Other Costs Health Ins
12342-102050 Environmental Protection Co	0	0
12344-102050 Environmental Protection Co	0	0
12346-102050 Environmental Protection Co	0	0
12348-102050 Environmental Protection Co	0	0
12350-102050 Environmental Protection Co	0	0
12352-102050 Environmental Protection Co	0	0
12356-102050 Environmental Protection Co	0	0
12391-130100 Extension Services	0	0
12571-131600 FR Fire Rescue	0	0
12572-131600 FR Fire Rescue	0	0
12584-131600 FR Fire Rescue	0	0
12586-131600 FR Fire Rescue	0	0
12677-100311 JB Children's Justice Cente	0	0
12744-102400 Metropolitan Planning Organ	0	0
12750-102400 Metropolitan Planning Organ	0	0
20003-160000 Debt Service	890	0
20005-160000 Debt Service	724	0
20006-160000 Debt Service	1,098	0
20007-160000 Debt Service	825	0
20009-160000 Debt Service	2,809	0
20010-160000 Debt Service	5,729	0
20011-160000 Debt Service	3,735	0
20014-160000 Debt Service	506	0
20015-160000 Debt Service	310	0
20017-160000 Debt Service	1,307	0
20020-160000 Debt Service	6,814	0
20023-160000 Debt Service	6,078	0
20024-160000 Debt Service	4,189	0
20025-160000 Debt Service	748	0
20026-160000 Debt Service	1,742	0
20029-160000 Debt Service	3,214	0
30018-160000 Debt Service	123	0
40003-120500 Public Utilities	0	0
40003-120800 Public Works	0	0
40010-120500 Public Utilities	0	0
40010-120800 Public Works	0	0
40011-160000 Debt Service	8,576	0
40100-120010 Communications & Digital Me	0	0
40100-120200 Development Services - PGM	0	0
40100-120500 Public Utilities	0	0
40100-120800 Public Works	0	0
40100-120900 Real Estate & Facilities Se	0	0
40101-160000 Debt Service	6,766	0
50003-131900 Fleet Services	0	0
50100-110600 MB Management & Budget	0	0
50100-120100 Human Resources Department	0	0
50104-110600 MB Management & Budget	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Debt Svc CW	Other Costs Health Ins
50104-120100 Human Resources Department	0	0
61001-160000 Debt Service	5,413	0
61006-160000 Debt Service	648	0
75003-800103 Administration - PTC	0	0
C0003 Clerk - Board Svcs	0	0
All Other	0	0
Direct Bill	0	0
Total	62,671	8,214,872

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-100002 BC Commissioners and Staff**

The Board of County Commission establishes policies and appoints a County Administrator to implement those policies and manage the operations of the county. The Commission annually adopts the millage rate and approves the budget, which determines the expenditures and revenue necessary to operate all county organizations. Florida Statutes, Chapter 125, establish the powers and duties of the County Commission. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 100002 (BC Commissioners & Staff). These costs have been allocated county-wide based on the number of approved agenda items identified to each Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-10002 Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,498,686			2,498,686
Inbound Costs:				
Building Depreciation	26,532		26,532	
00004-165000 Non-Dept Allot	163,668	179	163,847	
00004-100201 Legal Counsel & Admin		962,913	962,913	
00004-100203 Public Records		784	784	
00004-110600 Mgmt & Budget		7,274	7,274	
00004-110800 Info & Innov		77,696	77,696	
00004-120010 Communications		19,075	19,075	
00004-120100 Human Resources		22,027	22,027	
00004-120900 Real Estate & Facilities		115,584	115,584	
00004-13300X Opns & Leg Affairs		3,558	3,558	
00004-133100 Ent Sol & QA		11,838	11,838	
C0003 Clerk - Board Svcs		8,898	8,898	
Total Allocated Additions:	<u>190,200</u>	<u>1,229,826</u>	1,420,026	1,420,026
Total To Be Allocated:	<u>2,688,886</u>	<u>1,229,826</u>		<u>3,918,712</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-10002 Commissioners**

	Total	G&A	Commissioners and Staff
Other Expense & Cost			
511001 Salaries of Elected Officials	681,922	0	681,922
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	42,120	0	42,120
512005 Deferred Compensation	13,056	0	13,056
512006 Reg Pay Exempt Employees	870,732	0	870,732
512011 Other Reg Pay	61,573	0	61,573
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	19,572	0	19,572
515004 Cell Phone Stipend	44	0	44
516001 Annual Leave	49,019	0	49,019
517001 Sick Leave	12,512	0	12,512
521001 FICA/Medicare Taxes	129,435	0	129,435
522001 Florida Retirement System	361,501	0	361,501
523001 Health Insurance	183,536	0	183,536
523002 Short and Long Term Disability	20,940	0	20,940
523003 Employee Life Insurance	6,767	0	6,767
524001 Workers' Comp Assessments	4,527	0	4,527
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,100	0	4,100
531990 Other Professional Services	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	159	0	159
540003 Hotel/Lodging	2,055	0	2,055
540004 Airfare	1,184	0	1,184
540005 Auto Rental & Fuel	466	0	466
540006 Out-of-Vicinity Auto Mileage	414	0	414
540007 Parking and Tolls	615	0	615
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	384	0	384
540010 Other Travel Expenses	305	0	305
540011 Per Diem Reimbursement	213	0	213
541001 Telecommunications Services	2,825	0	2,825
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Room Charg	1,276	0	1,276
545001 Commercial Insurance Premiums	190	0	190
545060 General Liab Insurance Assessment	5,171	0	5,171
545110 General Liability Insurance Dept.	6,202	0	6,202
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	7,267	0	7,267
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	0	0	0
549001 Awards Programs	180	0	180
549500 Professional Licenses & Certifica	79	0	79
549970 Cash Over/Short	0	0	0
549990 Other Miscellaneous Expenses	75	0	75
551001 Office Supplies & Minor Office Eq	3,016	0	3,016

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-100002 Commissioners**

	Total	G&A	Commissioners and Staff
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	2,948	0	2,948
554010 Books & Subscriptions	1,218	0	1,218
554011 Books	0	0	0
554012 Subscriptions	35	0	35
555040 Training/Educational Costs-Genera	259	0	259
555053 Training - Registration	794	0	794
Departmental Total			
Expenditures Per Financial Statement	2,498,686		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,498,686	0	2,498,686
Allocation Step 1			
Inbound - All Others	190,200	190,200	0
Reallocate Admin Costs		(190,200)	190,200
Unallocated Costs	0	0	0
1st Allocation	2,688,886	0	2,688,886
Allocation Step 2			
Inbound - All Others	1,229,826	1,229,826	0
Reallocate Admin Costs		(1,229,826)	1,229,826
Unallocated Costs	0	0	0
2nd Allocation	1,229,826	0	1,229,826
Total For 00004-100002 Commissioners			
Schedule .3 Total	3,918,712	0	3,918,712

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-10002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	66.00	5.679862	152,725		152,725	69,854	222,579
00004-110002 Exec Mgmt/Adm	19.00	1.635112	43,966		43,966	20,100	64,066
00004-110600 Mgmt & Budget	72.00	6.196213	166,609		166,609	76,201	242,810
00004-110650 Procurement Svcs	141.00	12.134249	326,271		326,271	149,682	475,953
00004-110700 Economic Development	89.91	7.737522	208,053		208,053	95,153	303,206
00004-110800 Info & Innov	2.00	0.172117	4,629		4,629	2,112	6,741
00004-110850 Strategic Plan	13.79	1.186747	31,910		31,910	14,592	46,502
00004-120010 Communications	0.97	0.083477	2,245		2,245	1,022	3,267
00004-120100 Human Resources	14.00	1.204819	32,397		32,397	14,818	47,215
00004-120151 Code Enforcement	7.99	0.687608	18,488		18,488	8,452	26,940
00004-120800 Public Works	9.42	0.810671	21,798		21,798	9,964	31,762
00004-120900 Real Estate & Facilities	104.31	8.976764	241,375		241,375	110,392	351,767
00004-130150 Sunshine Line Dept. SL	4.00	0.344234	9,255		9,255	4,224	13,479
00004-130210 CS Children's Services	6.88	0.592083	15,920		15,920	7,273	23,193
00004-130300 Consumer and Veteran Servic	0.89	0.076592	2,059		2,059	937	2,996
00004-130500 Aging Services	3.21	0.276248	7,428		7,428	3,391	10,819
00004-131100 HC - Health Care Services	2.47	0.212565	5,715		5,715	2,605	8,320
00004-131400 SS Social Services Div	10.51	0.904475	24,320		24,320	11,123	35,443
00004-131500 HM Homeless Services	3.00	0.258176	6,942		6,942	3,168	10,110
00004-131600 FR Fire Rescue	0.24	0.020654	555		555	251	806
00004-132200 Medical Examiner	1.00	0.086059	2,314		2,314	1,053	3,367
00004-132250 Parks & Recreation -PR	0.31	0.026678	718		718	326	1,044
00004-132252 Conservation & Environmenta	17.51	1.506885	40,518		40,518	18,526	59,044
00004-13300X Opns & Leg Affairs	15.00	1.290878	34,710		34,710	15,873	50,583
00051-110501 Affordable Housing	16.29	1.401893	37,695		37,695	17,237	54,932
00051-120151 Code Enforcement	27.69	2.382960	64,075		64,075	29,300	93,375
00051-120200 Development Services - PGM	3.63	0.312392	8,400		8,400	3,833	12,233
00051-120800 Public Works	37.30	3.209983	86,313		86,313	39,477	125,790
00051-120900 Real Estate & Facilities Se	3.68	0.316695	8,515		8,515	3,888	12,403
00051-130020 Pet Resources	6.00	0.516351	13,884		13,884	6,344	20,228
00051-131600 FR Fire Rescue	40.49	3.484509	93,695		93,695	42,847	136,542
00051-132250 Parks & Recreation -PR	6.69	0.575731	15,481		15,481	7,075	22,556
10107-120151 Code Enforcement	0.32	0.027539	740		740	335	1,075
10110-110850 Strategic Planning & ERP Im	0.09	0.007745	209		209	93	302
10122-110850 Strategic Planning & ERP Im	2.45	0.210843	5,669		5,669	2,582	8,251
10129-131100 HC - Health Care Services	33.92	2.919105	78,491		78,491	35,895	114,386
10134-131600 FR Fire Rescue	0.15	0.012909	347		347	155	502
10214-120200 Development Services - PGM	5.56	0.478485	12,866		12,866	5,879	18,745
10215-120200 Development Services - PGM	0.06	0.005164	138		138	62	200
10217-120200 Development Services - PGM	0.17	0.014630	394		394	176	570
10217-132252 Conservation & Environmenta	0.49	0.042169	1,134		1,134	513	1,647
10219-120800 Public Works	1.40	0.120482	3,239		3,239	1,475	4,714
10300-120200 Development Services - PGM	0.35	0.030120	810		810	367	1,177
10300-120800 Public Works	109.67	9.438038	253,778		253,778	116,070	369,848
10300-120900 Real Estate & Facilities Se	13.30	1.144578	30,776		30,776	14,075	44,851

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-100002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10302-120800 Public Works	0.36	0.030981	833		833	378	1,211
10400-132000 Library Services	13.78	1.185886	31,888		31,888	14,583	46,471
10744-110501 Affordable Housing	0.01	0.000861	23		23	10	33
10765-110850 Strategic Planning & ERP Im	0.85	0.073150	1,967		1,967	892	2,859
10768-110501 Affordable Housing	8.14	0.700516	18,837		18,837	8,609	27,446
10769-110501 Affordable Housing	7.80	0.671256	18,050		18,050	8,253	26,303
10772-110521 Affordable Housing	28.84	2.481928	66,737		66,737	30,515	97,252
10774-110501 Affordable Housing	3.72	0.320138	8,608		8,608	3,927	12,535
10776-110501 Affordable Housing	1.20	0.103270	2,776		2,776	1,263	4,039
10778-110850 Strategic Planning & ERP Im	0.26	0.022375	602		602	272	874
10780-110850 Strategic Planning & ERP Im	0.56	0.048193	1,296		1,296	587	1,883
10803-110700 Economic Development	11.09	0.954389	25,662		25,662	11,733	37,395
10900-132000 Library Services	0.22	0.018933	509		509	232	741
11201-130500 Aging Services	0.30	0.025818	694		694	315	1,009
11203-130500 Aging Services	0.29	0.024957	672		672	304	976
11207-130500 Aging Services	0.03	0.002582	70		70	29	99
11209-130500 Aging Services	0.05	0.004303	116		116	51	167
11211-130500 Aging Services	0.01	0.000861	23		23	10	33
11217-130500 Aging Services	0.07	0.006024	163		163	71	234
11219-130500 Aging Services	0.20	0.017212	463		463	208	671
11221-130500 Aging Services	0.02	0.001721	46		46	20	66
11301-131400 SS Social Services Div	2.35	0.202238	5,438		5,438	2,480	7,918
11303-131400 SS Social Services Div	0.04	0.003442	93		93	40	133
11305-131400 SS Social Services Div	0.92	0.079174	2,129		2,129	969	3,098
11307-131100 HC - Health Care Services	1.98	0.170396	4,582		4,582	2,092	6,674
12176-130210 CS Children's Services	0.21	0.018072	487		487	219	706
12196-130500 Aging Services	0.02	0.001721	46		46	20	66
12198-131000 HS - Head Start	0.13	0.011188	301		301	136	437
12200-130210 CS Children's Services	0.22	0.018933	509		509	232	741
12203-130210 CS Children's Services	1.39	0.119621	3,217		3,217	1,466	4,683
12204-130210 CS Children's Services	0.68	0.058520	1,574		1,574	715	2,289
12205-130210 CS Children's Services	1.02	0.087780	2,360		2,360	1,075	3,435
12207-130500 Aging Services	0.16	0.013769	371		371	166	537
12208-130500 Aging Services	0.24	0.020654	555		555	251	806
12209-130500 Aging Services	0.06	0.005164	138		138	62	200
12212-130500 Aging Services	0.02	0.001721	46		46	20	66
12213-130500 Aging Services	0.01	0.000861	23		23	10	33
12214-130500 Aging Services	0.27	0.023236	625		625	282	907
12215-130500 Aging Services	0.03	0.002582	70		70	29	99
12219-131400 SS Social Services Div	0.04	0.003442	93		93	40	133
12220-131400 SS Social Services Div	1.14	0.098107	2,638		2,638	1,201	3,839
12221-131100 HC - Health Care Services	1.63	0.140275	3,772		3,772	1,720	5,492
12222-130300 Consumer and Veteran Servic	0.11	0.009466	255		255	113	368
12223-130150 Sunshine Line Dept. SL	2.30	0.197935	5,323		5,323	2,427	7,750
12230-130150 Sunshine Line Dept. SL	0.70	0.060241	1,620		1,620	734	2,354
12232-120900 Real Estate & Facilities Se	0.68	0.058520	1,574		1,574	715	2,289
12232-131000 HS - Head Start	24.81	2.135112	57,410		57,410	26,252	83,662
12234-120900 Real Estate & Facilities Se	2.65	0.228055	6,132		6,132	2,799	8,931

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-100002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12234-131000 HS - Head Start	4.80	0.413081	11,108		11,108	5,078	16,186
12236-131000 HS - Head Start	0.26	0.022375	602		602	272	874
12240-130210 CS Children's Services	0.39	0.033563	903		903	408	1,311
12242-130210 CS Children's Services	0.21	0.018072	487		487	219	706
12248-130500 Aging Services	0.01	0.000861	23		23	10	33
12571-131600 FR Fire Rescue	0.06	0.005164	138		138	62	200
12572-131600 FR Fire Rescue	0.03	0.002582	70		70	29	99
12584-131600 FR Fire Rescue	0.02	0.001721	46		46	20	66
12586-131600 FR Fire Rescue	0.01	0.000861	23		23	10	33
40003-120500 Public Utilities	4.29	0.369191	9,927		9,927	4,535	14,462
40003-120800 Public Works	26.01	2.238382	60,188		60,188	27,523	87,711
40010-120500 Public Utilities	0.14	0.012048	324		324	147	471
40010-120800 Public Works	2.60	0.223752	6,016		6,016	2,743	8,759
40100-120010 Communications & Digital Me	0.03	0.002582	70		70	29	99
40100-120200 Development Services - PGM	0.23	0.019793	532		532	240	772
40100-120500 Public Utilities	68.57	5.901033	158,672		158,672	72,569	231,241
40100-120800 Public Works	0.24	0.020654	555		555	251	806
40100-120900 Real Estate & Facilities Se	1.38	0.118761	3,193		3,193	1,454	4,647
50003-131900 Fleet Services	16.00	1.376936	37,024		37,024	16,930	53,954
Schedule .4 Total for Commissioners and Staff	1,162.00	100.000000	2,688,886		2,688,886	1,229,826	3,918,712

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY16 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-100201 Legal Counsel & Admin	222,579	222,579
00004-110002 Exec Mgmt/Adm	64,066	64,066
00004-110600 Mgmt & Budget	242,810	242,810
00004-110650 Procurement Svcs	475,953	475,953
00004-110700 Economic Development	303,206	303,206
00004-110800 Info & Innov	6,741	6,741
00004-110850 Strategic Plan	46,502	46,502
00004-120010 Communications	3,267	3,267
00004-120100 Human Resources	47,215	47,215
00004-120151 Code Enforcement	26,940	26,940
00004-120800 Public Works	31,762	31,762
00004-120900 Real Estate & Facilities	351,767	351,767
00004-130150 Sunshine Line Dept. SL	13,479	13,479
00004-130210 CS Children's Services	23,193	23,193
00004-130300 Consumer and Veteran Servic	2,996	2,996
00004-130500 Aging Services	10,819	10,819
00004-131100 HC - Health Care Services	8,320	8,320
00004-131400 SS Social Services Div	35,443	35,443
00004-131500 HM Homeless Services	10,110	10,110
00004-131600 FR Fire Rescue	806	806
00004-132200 Medical Examiner	3,367	3,367
00004-132250 Parks & Recreation -PR	1,044	1,044
00004-132252 Conservation & Environmenta	59,044	59,044
00004-13300X Opns & Leg Affairs	50,583	50,583
00051-110501 Affordable Housing	54,932	54,932
00051-120151 Code Enforcement	93,375	93,375
00051-120200 Development Services - PGM	12,233	12,233
00051-120800 Public Works	125,790	125,790
00051-120900 Real Estate & Facilities Se	12,403	12,403
00051-130020 Pet Resources	20,228	20,228
00051-131600 FR Fire Rescue	136,542	136,542
00051-132250 Parks & Recreation -PR	22,556	22,556
10107-120151 Code Enforcement	1,075	1,075
10110-110850 Strategic Planning & ERP Im	302	302
10122-110850 Strategic Planning & ERP Im	8,251	8,251
10129-131100 HC - Health Care Services	114,386	114,386
10134-131600 FR Fire Rescue	502	502
10214-120200 Development Services - PGM	18,745	18,745
10215-120200 Development Services - PGM	200	200
10217-120200 Development Services - PGM	570	570
10217-132252 Conservation & Environmenta	1,647	1,647
10219-120800 Public Works	4,714	4,714
10300-120200 Development Services - PGM	1,177	1,177
10300-120800 Public Works	369,848	369,848
10300-120900 Real Estate & Facilities Se	44,851	44,851
10302-120800 Public Works	1,211	1,211
10400-132000 Library Services	46,471	46,471
10744-110501 Affordable Housing	33	33

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100002 Commissioners**

Receiving Department	Total	Commissioners and Staff
10765-110850 Strategic Planning & ERP Im	2,859	2,859
10768-110501 Affordable Housing	27,446	27,446
10769-110501 Affordable Housing	26,303	26,303
10772-110521 Affordable Housing	97,252	97,252
10774-110501 Affordable Housing	12,535	12,535
10776-110501 Affordable Housing	4,039	4,039
10778-110850 Strategic Planning & ERP Im	874	874
10780-110850 Strategic Planning & ERP Im	1,883	1,883
10803-110700 Economic Development	37,395	37,395
10900-132000 Library Services	741	741
11201-130500 Aging Services	1,009	1,009
11203-130500 Aging Services	976	976
11207-130500 Aging Services	99	99
11209-130500 Aging Services	167	167
11211-130500 Aging Services	33	33
11217-130500 Aging Services	234	234
11219-130500 Aging Services	671	671
11221-130500 Aging Services	66	66
11301-131400 SS Social Services Div	7,918	7,918
11303-131400 SS Social Services Div	133	133
11305-131400 SS Social Services Div	3,098	3,098
11307-131100 HC - Health Care Services	6,674	6,674
12176-130210 CS Children's Services	706	706
12196-130500 Aging Services	66	66
12198-131000 HS - Head Start	437	437
12200-130210 CS Children's Services	741	741
12203-130210 CS Children's Services	4,683	4,683
12204-130210 CS Children's Services	2,289	2,289
12205-130210 CS Children's Services	3,435	3,435
12207-130500 Aging Services	537	537
12208-130500 Aging Services	806	806
12209-130500 Aging Services	200	200
12212-130500 Aging Services	66	66
12213-130500 Aging Services	33	33
12214-130500 Aging Services	907	907
12215-130500 Aging Services	99	99
12219-131400 SS Social Services Div	133	133
12220-131400 SS Social Services Div	3,839	3,839
12221-131100 HC - Health Care Services	5,492	5,492
12222-130300 Consumer and Veteran Servic	368	368
12223-130150 Sunshine Line Dept. SL	7,750	7,750
12230-130150 Sunshine Line Dept. SL	2,354	2,354
12232-120900 Real Estate & Facilities Se	2,289	2,289
12232-131000 HS - Head Start	83,662	83,662
12234-120900 Real Estate & Facilities Se	8,931	8,931
12234-131000 HS - Head Start	16,186	16,186
12236-131000 HS - Head Start	874	874
12240-130210 CS Children's Services	1,311	1,311
12242-130210 CS Children's Services	706	706
12248-130500 Aging Services	33	33

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
12571-131600 FR Fire Rescue	200	200
12572-131600 FR Fire Rescue	99	99
12584-131600 FR Fire Rescue	66	66
12586-131600 FR Fire Rescue	33	33
40003-120500 Public Utilities	14,462	14,462
40003-120800 Public Works	87,711	87,711
40010-120500 Public Utilities	471	471
40010-120800 Public Works	8,759	8,759
40100-120010 Communications & Digital Me	99	99
40100-120200 Development Services - PGM	772	772
40100-120500 Public Utilities	231,241	231,241
40100-120800 Public Works	806	806
40100-120900 Real Estate & Facilities Se	4,647	4,647
50003-131900 Fleet Services	53,954	53,954
Direct Bill	0	0
Total	3,918,712	3,918,712

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-100101 Internal Auditor**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	342,963			342,963
Deductions:				
568001 Computer Software	0			
Total Deductions:	0			0
Inbound Costs:				
Building Depreciation	2,531		2,531	
00004-165000 Non-Dept Allot	113,163	121	113,284	
00004-100201 Legal Counsel & Admin		16,604	16,604	
00004-100203 Public Records		112	112	
00004-110600 Mgmt & Budget		3,370	3,370	
00004-110650 Procurement Svcs		14,252	14,252	
00004-110800 Info & Innov		27,211	27,211	
00004-120010 Communications		2,724	2,724	
00004-120100 Human Resources		3,143	3,143	
00004-120900 Real Estate & Facilities		2,600	2,600	
00004-13300X Opns & Leg Affairs		502	502	
00004-133100 Ent Sol & QA		1,684	1,684	
C0003 Clerk - Board Svcs		5,181	5,181	
Total Allocated Additions:	115,694	77,504	193,198	193,198
Total To Be Allocated:	458,657	77,504		536,161

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	7,323	0	1,142	6,181
512005 Deferred Compensation	9,678	0	1,509	8,169
512006 Reg Pay Exempt Employees	208,881	0	32,565	176,316
512011 Other Reg Pay	17,718	0	2,762	14,956
515005 Parking Stipend	510	0	80	430
516001 Annual Leave	9,714	0	1,514	8,200
517001 Sick Leave	1,039	0	162	877
521001 FICA/Medicare Taxes	18,874	0	2,942	15,932
522001 Florida Retirement System	38,929	0	6,069	32,860
523001 Health Insurance	14,050	0	2,190	11,860
523002 Short and Long Term Disability	2,082	0	325	1,757
523003 Employee Life Insurance	870	0	136	734
524001 Workers' Comp Assessments	871	0	136	735
526001 OPEB Expense	440	0	69	371
531990 Other Professional Services	399	0	62	337
534990 Other Contractual Services	220	0	34	186
540003 Hotel/Lodging	327	0	51	276
540004 Airfare	204	0	32	172
540007 Parking and Tolls	17	0	3	14
540008 Taxi/Train/Bus	61	0	10	51
540009 Meal Allowance	112	0	17	95
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	333	0	52	281
545060 General Liab Insurance Assessment	938	0	146	792
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	787	0	123	664
549990 Other Miscellaneous Expenses	3	0	0	3
551001 Office Supplies & Minor Office Eq	1,849	0	288	1,561
551020 Computer Software/Hardware Upgrad	2,684	0	418	2,266
554001 Memberships & Dues	1,026	0	160	866
554010 Books & Subscriptions	69	0	11	58
554012 Subscriptions	402	0	63	339
555040 Training/Educational Costs-Genera	633	0	99	534
555051 Training - Locally	0	0	0	0
555053 Training - Registration	1,920	0	299	1,621
*568001 Computer Software	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	342,963			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	342,963	0	53,469	289,494
Allocation Step 1				
Inbound - All Others	115,694	115,694	0	0
Reallocate Admin Costs		(115,694)	18,037	97,657

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor**

	Total	G&A	Internal Auditor	Countywide
Unallocated Costs	0	0	0	0
1st Allocation	458,657	0	71,506	387,151
Allocation Step 2				
Inbound - All Others	77,504	77,504	0	0
Reallocate Admin Costs		(77,504)	12,078	65,426
Unallocated Costs	0	0	0	0
2nd Allocation	77,504	0	12,078	65,426
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	536,161	0	83,584	452,577

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-110650 Procurement Svcs	20.00	3.149606	2,252		2,252	372	2,624
00004-110800 Info & Innov	8.00	1.259843	901		901	148	1,049
00004-130150 Sunshine Line Dept. SL	35.00	5.511811	3,941		3,941	662	4,603
00004-130210 CS Children's Services	166.00	26.141732	18,693		18,693	3,163	21,856
00004-130500 Aging Services	50.00	7.874016	5,630		5,630	947	6,577
00004-131400 SS Social Services Div	61.00	9.606299	6,869		6,869	1,155	8,024
00051-120200 Development Services - PGM	28.00	4.409449	3,153		3,153	529	3,682
00051-131600 FR Fire Rescue	267.00	42.047244	30,067		30,067	5,102	35,169
Schedule .4 Total for Internal Auditor	635.00	100.000000	71,506		71,506	12,078	83,584

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY16 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	13.00	0.263648	1,021		1,021	168	1,189
00004-110600 Mgmt & Budget	29.00	0.588137	2,278		2,278	379	2,657
00004-110650 Procurement Svcs	35.80	0.726046	2,812		2,812	472	3,284
00004-110700 Economic Development	29.00	0.588137	2,278		2,278	379	2,657
00004-110800 Info & Innov	124.00	2.514795	9,736		9,736	1,637	11,373
00004-110850 Strategic Plan	6.00	0.121684	471		471	77	548
00004-120010 Communications	41.50	0.841645	3,259		3,259	546	3,805
00004-120030 Customer Service & Support	4.00	0.081122	314		314	50	364
00004-120100 Human Resources	68.56	1.390438	5,383		5,383	906	6,289
00004-120151 Code Enforcement	16.00	0.324490	1,256		1,256	208	1,464
00004-120800 Public Works	30.00	0.608418	2,355		2,355	390	2,745
00004-120900 Real Estate & Facilities	154.48	3.132947	12,130		12,130	2,045	14,175
00004-130020 Pet Resources	95.00	1.926657	7,459		7,459	1,250	8,709
00004-130100 Extension Services	19.00	0.385331	1,492		1,492	246	1,738
00004-130150 Sunshine Line Dept. SL	40.00	0.811224	3,140		3,140	527	3,667
00004-130210 CS Children's Services	84.88	1.721418	6,664		6,664	1,120	7,784
00004-130300 Consumer and Veteran Servic	15.00	0.304209	1,178		1,178	196	1,374
00004-130500 Aging Services	101.97	2.068013	8,006		8,006	1,345	9,351
00004-131100 HC - Health Care Services	3.00	0.060842	235		235	38	273
00004-131400 SS Social Services Div	62.98	1.277272	4,945		4,945	828	5,773
00004-131500 HM Homeless Services	10.00	0.202806	785		785	128	913
00004-131600 FR Fire Rescue	8.88	0.180092	697		697	113	810
00004-132200 Medical Examiner	32.96	0.668449	2,588		2,588	433	3,021
00004-132250 Parks & Recreation -PR	6.00	0.121684	471		471	77	548
00004-132252 Conservation & Environmenta	143.68	2.913917	11,281		11,281	1,898	13,179
00004-13300X Opns & Leg Affairs	11.00	0.223087	864		864	143	1,007
00004-133100 Ent Sol & QA	22.00	0.446173	1,728		1,728	283	2,011
00051-110501 Affordable Housing	4.50	0.091263	353		353	56	409
00051-120030 Customer Service & Support	13.00	0.263648	1,021		1,021	168	1,189
00051-120151 Code Enforcement	59.50	1.206696	4,672		4,672	786	5,458
00051-120200 Development Services - PGM	61.00	1.237117	4,789		4,789	805	5,594
00051-120800 Public Works	120.00	2.433672	9,422		9,422	1,587	11,009
00051-120900 Real Estate & Facilities Se	5.00	0.101403	393		393	63	456
00051-131600 FR Fire Rescue	1,000.40	20.288713	78,554		78,554	13,670	92,224
00051-132250 Parks & Recreation -PR	205.53	4.168272	16,138		16,138	2,725	18,863
10107-120151 Code Enforcement	1.00	0.020281	78		78	10	88
10110-110850 Strategic Planning & ERP Im	0.40	0.008112	31		31	4	35
10113-110850 Strategic Planning & ERP Im	1.00	0.020281	78		78	10	88
10122-110850 Strategic Planning & ERP Im	1.39	0.028190	110		110	16	126
10129-110800 Info & Tech Svcs	1.00	0.020281	78		78	10	88
10129-130500 Aging Services	1.00	0.020281	78		78	10	88
10129-131100 HC - Health Care Services	55.63	1.128210	4,368		4,368	736	5,104
10134-130000 911 Agency	12.00	0.243367	942		942	154	1,096
10134-131600 FR Fire Rescue	7.00	0.141964	550		550	88	638
10214-110800 Information & Innovation Of	2.00	0.040561	157		157	26	183
10214-120200 Development Services - PGM	112.00	2.271427	8,795		8,795	1,479	10,274

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10215-120200 Development Services - PGM	1.00	0.020281	78		78	10	88
10216-130100 Extension Services	0.86	0.017441	67		67	9	76
10217-120200 Development Services - PGM	3.00	0.060842	235		235	38	273
10217-132252 Conservation & Environmenta	4.10	0.083150	322		322	51	373
10219-120800 Public Works	4.00	0.081122	314		314	50	364
10300-120030 Customer Service & Support	4.00	0.081122	314		314	50	364
10300-120200 Development Services - PGM	6.00	0.121684	471		471	77	548
10300-120800 Public Works	357.50	7.250315	28,070		28,070	4,743	32,813
10300-120900 Real Estate & Facilities Se	16.00	0.324490	1,256		1,256	208	1,464
10302-120800 Public Works	1.00	0.020281	78		78	10	88
10400-132000 Library Services	344.30	6.982611	27,033		27,033	4,566	31,599
10765-110850 Strategic Planning & ERP Im	0.60	0.012168	47		47	7	54
10769-110501 Affordable Housing	0.85	0.017239	66		66	8	74
10772-110521 Affordable Housing	14.27	0.289404	1,120		1,120	183	1,303
10774-110501 Affordable Housing	1.90	0.038533	150		150	23	173
10776-110501 Affordable Housing	0.48	0.009735	37		37	4	41
10778-110850 Strategic Planning & ERP Im	0.19	0.003853	15		15	1	16
10780-110850 Strategic Planning & ERP Im	0.42	0.008518	33		33	4	37
10803-110700 Economic Development	3.00	0.060842	235		235	38	273
10900-132000 Library Services	4.00	0.081122	314		314	50	364
11217-130500 Aging Services	3.13	0.063478	246		246	41	287
11301-131400 SS Social Services Div	14.24	0.288796	1,118		1,118	182	1,300
11303-131400 SS Social Services Div	0.48	0.009735	37		37	4	41
11305-131400 SS Social Services Div	4.73	0.095927	372		372	59	431
11307-131100 HC - Health Care Services	3.30	0.066926	259		259	42	301
12194-130300 Consumer and Veteran Servic	0.17	0.003448	13		13	1	14
12200-130210 CS Children's Services	4.00	0.081122	314		314	50	364
12203-130210 CS Children's Services	6.87	0.139328	539		539	86	625
12204-130210 CS Children's Services	11.18	0.226737	878		878	145	1,023
12205-130210 CS Children's Services	12.50	0.253508	981		981	161	1,142
12218-131400 SS Social Services Div	0.98	0.019875	77		77	9	86
12219-131400 SS Social Services Div	0.53	0.010749	41		41	4	45
12220-131400 SS Social Services Div	4.65	0.094305	365		365	58	423
12221-131100 HC - Health Care Services	2.07	0.041981	163		163	27	190
12222-130300 Consumer and Veteran Servic	1.42	0.028798	112		112	16	128
12223-130150 Sunshine Line Dept. SL	28.33	0.574549	2,224		2,224	367	2,591
12228-130300 Consumer and Veteran Servic	1.42	0.028798	112		112	16	128
12230-130150 Sunshine Line Dept. SL	5.67	0.114991	445		445	72	517
12232-120900 Real Estate & Facilities Se	1.59	0.032246	125		125	19	144
12232-130210 CS Children's Services	0.50	0.010140	39		39	4	43
12232-131000 HS - Head Start	220.30	4.467817	17,297		17,297	2,919	20,216
12234-120900 Real Estate & Facilities Se	6.41	0.129999	503		503	81	584
12234-131000 HS - Head Start	39.60	0.803112	3,109		3,109	522	3,631
12236-131000 HS - Head Start	2.10	0.042589	165		165	27	192

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12240-130210 CS Children's Services	2.50	0.050702	196		196	30	226
12242-130210 CS Children's Services	1.38	0.027987	109		109	15	124
12244-130210 CS Children's Services	2.24	0.045429	176		176	29	205
12391-130100 Extension Services	1.80	0.036505	142		142	23	165
12571-131600 FR Fire Rescue	1.95	0.039547	153		153	25	178
12572-131600 FR Fire Rescue	0.84	0.017036	65		65	8	73
12584-131600 FR Fire Rescue	0.65	0.013182	51		51	7	58
12586-131600 FR Fire Rescue	0.28	0.005679	21		21	2	23
40003-120500 Public Utilities	45.90	0.930880	3,604		3,604	603	4,207
40003-120800 Public Works	98.40	1.995611	7,726		7,726	1,298	9,024
40010-120500 Public Utilities	4.60	0.093291	361		361	58	419
40010-120800 Public Works	6.00	0.121684	471		471	77	548
40100-120010 Communications & Digital Me	1.00	0.020281	78		78	10	88
40100-120200 Development Services - PGM	3.00	0.060842	235		235	38	273
40100-120500 Public Utilities	684.50	13.882072	53,745		53,745	9,074	62,819
40100-120800 Public Works	5.10	0.103431	400		400	63	463
40100-120900 Real Estate & Facilities Se	2.00	0.040561	157		157	26	183
50003-131900 Fleet Services	54.00	1.095153	4,239		4,239	713	4,952
Schedule .4 Total for Countywide	4,930.82	100.000000	387,151		387,151	65,426	452,577

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
00004-110002 Exec Mgmt/Adm	1,189	0	1,189
00004-110600 Mgmt & Budget	2,657	0	2,657
00004-110650 Procurement Svcs	5,908	2,624	3,284
00004-110700 Economic Development	2,657	0	2,657
00004-110800 Info & Innov	12,422	1,049	11,373
00004-110850 Strategic Plan	548	0	548
00004-120010 Communications	3,805	0	3,805
00004-120030 Customer Service & Support	364	0	364
00004-120100 Human Resources	6,289	0	6,289
00004-120151 Code Enforcement	1,464	0	1,464
00004-120800 Public Works	2,745	0	2,745
00004-120900 Real Estate & Facilities	14,175	0	14,175
00004-130020 Pet Resources	8,709	0	8,709
00004-130100 Extension Services	1,738	0	1,738
00004-130150 Sunshine Line Dept. SL	8,270	4,603	3,667
00004-130210 CS Children's Services	29,640	21,856	7,784
00004-130300 Consumer and Veteran Servic	1,374	0	1,374
00004-130500 Aging Services	15,928	6,577	9,351
00004-131100 HC - Health Care Services	273	0	273
00004-131400 SS Social Services Div	13,797	8,024	5,773
00004-131500 HM Homeless Services	913	0	913
00004-131600 FR Fire Rescue	810	0	810
00004-132200 Medical Examiner	3,021	0	3,021
00004-132250 Parks & Recreation -PR	548	0	548
00004-132252 Conservation & Environmenta	13,179	0	13,179
00004-13300X Opns & Leg Affairs	1,007	0	1,007
00004-133100 Ent Sol & QA	2,011	0	2,011
00051-110501 Affordable Housing	409	0	409
00051-120030 Customer Service & Support	1,189	0	1,189
00051-120151 Code Enforcement	5,458	0	5,458
00051-120200 Development Services - PGM	9,276	3,682	5,594
00051-120800 Public Works	11,009	0	11,009
00051-120900 Real Estate & Facilities Se	456	0	456
00051-131600 FR Fire Rescue	127,393	35,169	92,224
00051-132250 Parks & Recreation -PR	18,863	0	18,863
10107-120151 Code Enforcement	88	0	88
10110-110850 Strategic Planning & ERP Im	35	0	35
10113-110850 Strategic Planning & ERP Im	88	0	88
10122-110850 Strategic Planning & ERP Im	126	0	126
10129-110800 Info & Tech Svcs	88	0	88
10129-130500 Aging Services	88	0	88
10129-131100 HC - Health Care Services	5,104	0	5,104
10134-130000 911 Agency	1,096	0	1,096
10134-131600 FR Fire Rescue	638	0	638
10214-110800 Information & Innovation Of	183	0	183
10214-120200 Development Services - PGM	10,274	0	10,274
10215-120200 Development Services - PGM	88	0	88
10216-130100 Extension Services	76	0	76

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
10217-120200 Development Services - PGM	273	0	273
10217-132252 Conservation & Environmenta	373	0	373
10219-120800 Public Works	364	0	364
10300-120030 Customer Service & Support	364	0	364
10300-120200 Development Services - PGM	548	0	548
10300-120800 Public Works	32,813	0	32,813
10300-120900 Real Estate & Facilities Se	1,464	0	1,464
10302-120800 Public Works	88	0	88
10400-132000 Library Services	31,599	0	31,599
10765-110850 Strategic Planning & ERP Im	54	0	54
10769-110501 Affordable Housing	74	0	74
10772-110521 Affordable Housing	1,303	0	1,303
10774-110501 Affordable Housing	173	0	173
10776-110501 Affordable Housing	41	0	41
10778-110850 Strategic Planning & ERP Im	16	0	16
10780-110850 Strategic Planning & ERP Im	37	0	37
10803-110700 Economic Development	273	0	273
10900-132000 Library Services	364	0	364
11217-130500 Aging Services	287	0	287
11301-131400 SS Social Services Div	1,300	0	1,300
11303-131400 SS Social Services Div	41	0	41
11305-131400 SS Social Services Div	431	0	431
11307-131100 HC - Health Care Services	301	0	301
12194-130300 Consumer and Veteran Servic	14	0	14
12200-130210 CS Children's Services	364	0	364
12203-130210 CS Children's Services	625	0	625
12204-130210 CS Children's Services	1,023	0	1,023
12205-130210 CS Children's Services	1,142	0	1,142
12218-131400 SS Social Services Div	86	0	86
12219-131400 SS Social Services Div	45	0	45
12220-131400 SS Social Services Div	423	0	423
12221-131100 HC - Health Care Services	190	0	190
12222-130300 Consumer and Veteran Servic	128	0	128
12223-130150 Sunshine Line Dept. SL	2,591	0	2,591
12228-130300 Consumer and Veteran Servic	128	0	128
12230-130150 Sunshine Line Dept. SL	517	0	517
12232-120900 Real Estate & Facilities Se	144	0	144
12232-130210 CS Children's Services	43	0	43
12232-131000 HS - Head Start	20,216	0	20,216
12234-120900 Real Estate & Facilities Se	584	0	584
12234-131000 HS - Head Start	3,631	0	3,631
12236-131000 HS - Head Start	192	0	192
12240-130210 CS Children's Services	226	0	226
12242-130210 CS Children's Services	124	0	124
12244-130210 CS Children's Services	205	0	205
12391-130100 Extension Services	165	0	165
12571-131600 FR Fire Rescue	178	0	178
12572-131600 FR Fire Rescue	73	0	73

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
12584-131600 FR Fire Rescue	58	0	58
12586-131600 FR Fire Rescue	23	0	23
40003-120500 Public Utilities	4,207	0	4,207
40003-120800 Public Works	9,024	0	9,024
40010-120500 Public Utilities	419	0	419
40010-120800 Public Works	548	0	548
40100-120010 Communications & Digital Me	88	0	88
40100-120200 Development Services - PGM	273	0	273
40100-120500 Public Utilities	62,819	0	62,819
40100-120800 Public Works	463	0	463
40100-120900 Real Estate & Facilities Se	183	0	183
50003-131900 Fleet Services	4,952	0	4,952
Direct Bill	0	0	0
Total	536,161	83,584	452,577

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-100201 Legal Counsel & Admin**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,898,253			7,898,253
Deductions:				
564990 Other Equipment	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-4,700			
341930 Copies - Tax Exempt - 0131	-8,636			
341940 Other Gen Govt Charges and Fees -	-785,983			
369310 Restitution/Claim Settlements - 0	-177			
Direct Billed Amounts	647,868			
Total Departmental Cost Adjustments:	-151,628			-151,628
Inbound Costs:				
Building Depreciation	43,106		43,106	
Equipment Depreciation	99		99	
00004-165000 Non-Dept Allot	792,101	861	792,962	
00004-100002 Commissioners	152,725	69,854	222,579	
00004-100203 Public Records		2,203	2,203	
00004-110600 Mgmt & Budget		5,268	5,268	
00004-110650 Procurement Svcs		41,162	41,162	
00004-110800 Info & Innov		162,280	162,280	
00004-120010 Communications		53,602	53,602	
00004-120100 Human Resources		61,886	61,886	
00004-120900 Real Estate & Facilities		120,005	120,005	
00004-13300X Opns & Leg Affairs		15,413	15,413	
00004-133100 Ent Sol & QA		33,259	33,259	
C0003 Clerk - Board Svcs		93,791	93,791	
Total Allocated Additions:	988,031	659,584	1,647,615	1,647,615
Total To Be Allocated:	8,734,656	659,584		9,394,240

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,120,329	220,481	825,570	74,278
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	180,626	35,547	133,103	11,976
512005 Deferred Compensation	87,020	17,126	64,125	5,769
512006 Reg Pay Exempt Employees	3,849,104	757,504	2,836,404	255,196
512011 Other Reg Pay	285,700	56,226	210,532	18,942
515001 Other Special Pay	0	0	0	0
515005 Parking Stipend	2,880	567	2,122	191
516001 Annual Leave	387,380	76,236	285,461	25,683
517001 Sick Leave	133,032	26,181	98,031	8,820
518001 Paid Compensatory Leave	112	22	83	7
521001 FICA/Medicare Taxes	395,081	77,752	291,135	26,194
522001 Florida Retirement System	620,694	122,153	457,389	41,152
523001 Health Insurance	542,442	106,753	399,725	35,964
523002 Short and Long Term Disability	73,882	14,540	54,444	4,898
523003 Employee Life Insurance	17,872	3,517	13,170	1,185
524001 Workers' Comp Assessments	13,111	2,580	9,662	869
526001 OPEB Expense	11,520	2,267	8,489	764
531540 Information Technology Services	18,852	3,710	13,892	1,250
531970 Recording Expenses	309	61	228	20
531990 Other Professional Services	4,675	920	3,445	310
533990 Court Reporter Non-Judicial	1,075	212	792	71
534990 Other Contractual Services	572	113	421	38
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	963	190	709	64
540003 Hotel/Lodging	5,368	1,056	3,956	356
540004 Airfare	1,023	201	754	68
540006 Out-of-Vicinity Auto Mileage	1,481	291	1,092	98
540007 Parking and Tolls	89	18	65	6
540008 Taxi/Train/Bus	29	6	21	2
540009 Meal Allowance	434	85	320	29
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	170	33	126	11
541003 Cell Phones Equipment/Service	360	71	265	24
541990 Other Communications Costs	73	14	54	5
542070 Postage & Freight Services-Genera	980	193	722	65
542071 Postage & Clerk's Mail Room Charg	3,957	779	2,916	262
542072 Ups/Fedex/Courier Services	502	99	370	33
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	94	18	70	6
545060 General Liab Insurance Assessment	17,010	3,348	12,534	1,128
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	24,065	4,736	17,733	1,596
547006 Printing - Copying/Reproduction	54	11	39	4
549001 Awards Programs	223	44	164	15
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Certifica	12,690	2,497	9,352	841

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 Legal Counsel & Admin**

	Total	G&A	Attorney	Paralegal/Other
549990 Other Miscellaneous Expenses	419	82	309	28
551001 Office Supplies & Minor Office Eq	11,451	2,254	8,438	759
551020 Computer Software/Hardware Upgrad	0	0	0	0
554001 Memberships & Dues	12,391	2,439	9,130	822
554010 Books & Subscriptions	50,324	9,904	37,084	3,336
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Genera	7,835	1,542	5,774	519
555053 Training - Registration	0	0	0	0
*564990 Other Equipment	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	7,898,253			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(4,700)	(4,700)	0	0
341930 Copies - Tax Exempt - 0131	(8,636)	(8,636)	0	0
341940 Other Gen Govt Charges and Fees -	(785,983)	(785,983)	0	0
369310 Restitution/Claim Settlements - 0	(177)	(177)	0	0
Direct Billed Amounts	647,868	647,868	0	0
Functional Cost	7,746,625	1,402,751	5,820,220	523,654
Allocation Step 1				
Inbound - All Others	988,031	988,031	0	0
Reallocate Admin Costs		(2,390,782)	2,193,436	197,346
Unallocated Costs	0	0	0	0
1st Allocation	8,734,656	0	8,013,656	721,000
Allocation Step 2				
Inbound - All Others	659,584	659,584	0	0
Reallocate Admin Costs		(659,584)	605,147	54,437
Unallocated Costs	0	0	0	0
2nd Allocation	659,584	0	605,147	54,437
Total For 00004-100201 Legal Counsel & Admin				
Schedule .3 Total	9,394,240	0	8,618,803	775,437

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-10002 Commissioners	6,653.50	11.229327	899,879		899,879		899,879
00004-100101 Internal Auditor	120.50	0.203372	16,297		16,297		16,297
00004-100203 Public Records	511.20	0.862769	69,140		69,140	5,891	75,031
00004-100302 JB Court Administration	43.10	0.072741	5,830		5,830	489	6,319
00004-100308 JB Facilities and Security	3.50	0.005907	474		474	34	508
00004-101002 Property Appraiser Opns	64.40	0.108690	8,711	(12,000)	(3,289)	732	(2,557)
00004-101200 Tax Collector	2,292.80	3.869633	310,100	(135,000)	175,100	26,434	201,534
00004-101300 Sheriff	56.10	0.094682	7,587		7,587	638	8,225
00004-101600 Public Defender	11.30	0.019071	1,529		1,529	122	1,651
00004-102050 Environmental Protection Co	171.05	0.288687	23,134		23,134	1,967	25,101
00004-102551 Soil & Water BOCC-Funded Op	52.10	0.087931	7,046		7,046	593	7,639
00004-110002 Exec Mgmt/Adm	2,350.40	3.966846	317,890		317,890	27,097	344,987
00004-110600 Mgmt & Budget	390.30	0.658722	52,788		52,788	4,491	57,279
00004-110650 Procurement Svcs	3,664.70	6.185033	495,649		495,649	42,257	537,906
00004-110700 Economic Development	1,014.20	1.711698	137,171		137,171	11,698	148,869
00004-110800 Info & Innov	200.70	0.338728	27,145		27,145	2,308	29,453
00004-110850 Strategic Plan	62.82	0.106023	8,495		8,495	715	9,210
00004-120001 Office of Community Affairs	370.90	0.625980	50,164		50,164	4,271	54,435
00004-120010 Communications	187.99	0.317277	25,424		25,424	2,162	27,586
00004-120030 Customer Service & Support	6.84	0.011544	926		926	75	1,001
00004-120100 Human Resources	1,481.20	2.499869	200,331		200,331	17,079	217,410
00004-120151 Code Enforcement	471.50	0.795766	63,770		63,770	5,433	69,203
00004-120800 Public Works	183.75	0.310121	24,852		24,852	2,116	26,968
00004-120900 Real Estate & Facilities	3,890.08	6.565414	526,130	(222,746)	303,384	44,854	348,238
00004-130020 Pet Resources	2,158.81	3.643494	291,976		291,976	24,888	316,864
00004-130100 Extension Services	15.70	0.026497	2,123		2,123	174	2,297
00004-130150 Sunshine Line Dept. SL	106.02	0.178933	14,338		14,338	1,217	15,555
00004-130210 CS Children's Services	747.74	1.261985	101,130		101,130	8,612	109,742
00004-130300 Consumer and Veteran Servic	56.07	0.094631	7,583		7,583	638	8,221
00004-130500 Aging Services	515.62	0.870229	69,737		69,737	5,941	75,678
00004-131100 HC - Health Care Services	90.75	0.153162	12,273		12,273	1,044	13,317
00004-131400 SS Social Services Div	395.05	0.666739	53,431		53,431	4,551	57,982
00004-131500 HM Homeless Services	49.20	0.083036	6,654		6,654	558	7,212
00004-131600 FR Fire Rescue	431.08	0.727548	58,303		58,303	4,965	63,268
00004-132200 Medical Examiner	399.70	0.674587	54,059		54,059	4,600	58,659
00004-132250 Parks & Recreation -PR	38.01	0.064151	5,141		5,141	430	5,571
00004-132252 Conservation & Environmenta	228.72	0.386018	30,934		30,934	2,631	33,565
00004-13300X Opns & Leg Affairs	266.30	0.449443	36,016		36,016	3,066	39,082
00004-133100 Ent Sol & QA	67.20	0.113416	9,090		9,090	766	9,856
00051-110501 Affordable Housing	172.73	0.291522	23,362		23,362	1,986	25,348
00051-120010 Communications & Digital Me	0.19	0.000321	25		25	1	26
00051-120030 Customer Service & Support	15.34	0.025890	2,074		2,074	170	2,244
00051-120151 Code Enforcement	1,633.94	2.757653	220,989		220,989	18,832	239,821
00051-120200 Development Services - PGM	3,949.44	6.665598	534,158		534,158	45,533	579,691
00051-120800 Public Works	727.81	1.228349	98,436		98,436	8,387	106,823
00051-120900 Real Estate & Facilities Se	136.74	0.230781	18,493		18,493	1,567	20,060
00051-131600 FR Fire Rescue	1,566.77	2.644288	211,904		211,904	18,065	229,969

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00051-132250 Parks & Recreation -PR	821.91	1.387164	111,162		111,162	9,476	120,638
00101-101100 Supervisor of Elections	744.40	1.256348	100,679		100,679	8,576	109,255
10107-120151 Code Enforcement	19.20	0.032404	2,596		2,596	213	2,809
10110-110850 Strategic Planning & ERP Im	0.41	0.000692	55		55	3	58
10113-110850 Strategic Planning & ERP Im	0.01	0.000017	1		1		1
10122-110850 Strategic Planning & ERP Im	11.16	0.018835	1,509		1,509	120	1,629
10127-102050 Environmental Protection Co	21.98	0.037096	2,973		2,973	244	3,217
10129-131100 HC - Health Care Services	1,247.79	2.105936	168,763		168,763	14,395	183,158
10134-130000 911 Agency	46.20	0.077973	6,249		6,249	526	6,775
10134-131600 FR Fire Rescue	5.68	0.009586	768		768	62	830
10146-102050 Environmental Protection Co	0.12	0.000203	16		16		16
10214-120200 Development Services - PGM	249.00	0.420245	33,676		33,676	2,865	36,541
10215-120200 Development Services - PGM	63.13	0.106547	8,537		8,537	718	9,255
10217-102050 Environmental Protection Co	4.13	0.006970	560		560	42	602
10217-120200 Development Services - PGM	184.86	0.311994	25,001		25,001	2,127	27,128
10217-132252 Conservation & Environmenta	6.43	0.010852	870		870	68	938
10219-120800 Public Works	225.50	0.380584	30,499		30,499	2,593	33,092
10300-120030 Customer Service & Support	6.32	0.010666	855		855	68	923
10300-120200 Development Services - PGM	375.56	0.633845	50,794		50,794	4,326	55,120
10300-120800 Public Works	2,139.84	3.611477	289,410		289,410	24,670	314,080
10300-120900 Real Estate & Facilities Se	495.00	0.835428	66,949		66,949	5,696	72,645
10302-120800 Public Works	7.00	0.011814	947		947	77	1,024
10400-132000 Library Services	323.16	0.545408	43,708		43,708	3,718	47,426
10600-801200 Civil Service Board	5.60	0.009451	758		758	62	820
10744-110501 Affordable Housing	0.06	0.000101	8		8		8
10765-110850 Strategic Planning & ERP Im	3.86	0.006515	522		522	38	560
10768-110501 Affordable Housing	86.25	0.145567	11,665		11,665	989	12,654
10769-110501 Affordable Housing	82.66	0.139508	11,180		11,180	949	12,129
10772-110521 Affordable Housing	305.71	0.515957	41,347		41,347	3,521	44,868
10774-110501 Affordable Housing	39.42	0.066530	5,331		5,331	447	5,778
10776-110501 Affordable Housing	12.77	0.021552	1,727		1,727	138	1,865
10778-110850 Strategic Planning & ERP Im	1.17	0.001975	158		158	12	170
10780-110850 Strategic Planning & ERP Im	2.57	0.004337	348		348	26	374
10803-110700 Economic Development	41.10	0.069366	5,558		5,558	464	6,022
10900-132000 Library Services	99.52	0.167963	13,460		13,460	1,147	14,607
10902-102300 Hillsborough County City-Co	16.50	0.027848	2,230		2,230	182	2,412
11201-130500 Aging Services	47.72	0.080539	6,455		6,455	543	6,998
11203-130500 Aging Services	46.16	0.077906	6,243		6,243	525	6,768
11207-130500 Aging Services	4.16	0.007021	563		563	42	605
11209-130500 Aging Services	8.34	0.014076	1,127		1,127	90	1,217
11211-130500 Aging Services	2.52	0.004253	342		342	26	368
11215-130500 Aging Services	0.69	0.001165	93		93	6	99
11217-130500 Aging Services	11.01	0.018582	1,489		1,489	118	1,607

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
11219-130500 Aging Services	31.46	0.053096	4,255		4,255	354	4,609
11221-130500 Aging Services	2.55	0.004304	345		345	26	371
11301-131400 SS Social Services Div	88.48	0.149331	11,966		11,966	1,015	12,981
11303-131400 SS Social Services Div	1.38	0.002329	187		187	14	201
11305-131400 SS Social Services Div	34.66	0.058497	4,688		4,688	393	5,081
11307-131100 HC - Health Care Services	72.76	0.122799	9,840		9,840	831	10,671
12176-130210 CS Children's Services	22.59	0.038126	3,056		3,056	251	3,307
12196-130500 Aging Services	3.33	0.005620	449		449	34	483
12198-131000 HS - Head Start	1.51	0.002548	204		204	14	218
12199-131000 HS - Head Start	0.01	0.000017	1		1		1
12200-130210 CS Children's Services	24.36	0.041113	3,296		3,296	271	3,567
12203-130210 CS Children's Services	151.10	0.255016	20,436		20,436	1,739	22,175
12204-130210 CS Children's Services	74.07	0.125010	10,018		10,018	846	10,864
12205-130210 CS Children's Services	110.97	0.187288	15,009		15,009	1,275	16,284
12207-130500 Aging Services	25.08	0.042328	3,394		3,394	279	3,673
12208-130500 Aging Services	38.88	0.065619	5,258		5,258	439	5,697
12209-130500 Aging Services	10.49	0.017704	1,419		1,419	112	1,531
12212-130500 Aging Services	2.88	0.004861	389		389	28	417
12213-130500 Aging Services	1.08	0.001823	145		145	12	157
12214-130500 Aging Services	43.15	0.072826	5,836		5,836	490	6,326
12215-130500 Aging Services	5.39	0.009097	729		729	59	788
12217-130500 Aging Services	0.59	0.000996	79		79	6	85
12219-131400 SS Social Services Div	1.48	0.002498	199		199	14	213
12220-131400 SS Social Services Div	42.75	0.072151	5,782		5,782	485	6,267
12221-131100 HC - Health Care Services	59.90	0.101095	8,102		8,102	684	8,786
12222-130300 Consumer and Veteran Servic	6.91	0.011662	935		935	76	1,011
12223-130150 Sunshine Line Dept. SL	61.01	0.102969	8,251		8,251	693	8,944
12230-130150 Sunshine Line Dept. SL	18.57	0.031341	2,511		2,511	205	2,716
12232-120900 Real Estate & Facilities Se	25.34	0.042767	3,428		3,428	283	3,711
12232-131000 HS - Head Start	294.47	0.496987	39,827		39,827	3,392	43,219
12234-120900 Real Estate & Facilities Se	98.68	0.166545	13,345		13,345	1,135	14,480
12234-131000 HS - Head Start	56.96	0.096133	7,703		7,703	646	8,349
12236-131000 HS - Head Start	3.05	0.005148	412		412	33	445
12240-130210 CS Children's Services	42.35	0.071475	5,727		5,727	480	6,207
12242-130210 CS Children's Services	22.32	0.037670	3,019		3,019	247	3,266
12248-130500 Aging Services	1.70	0.002869	230		230	16	246
12284-102050 Environmental Protection Co	0.24	0.000405	33		33	1	34
12331-102050 Environmental Protection Co	4.72	0.007966	639		639	47	686
12332-102050 Environmental Protection Co	0.95	0.001603	129		129	9	138
12333-102050 Environmental Protection Co	20.14	0.033991	2,722		2,722	224	2,946
12334-102050 Environmental Protection Co	5.91	0.009974	799		799	64	863
12336-102050 Environmental Protection Co	2.18	0.003679	294		294	20	314
12337-102050 Environmental Protection Co	5.79	0.009772	784		784	63	847
12338-102050 Environmental Protection Co	0.37	0.000624	50		50	3	53
12340-102050 Environmental Protection Co	23.59	0.039814	3,190		3,190	261	3,451

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12342-102050 Environmental Protection Co	1.80	0.003038	243		243	18	261
12344-102050 Environmental Protection Co	1.03	0.001738	139		139	12	151
12346-102050 Environmental Protection Co	7.19	0.012135	972		972	79	1,051
12348-102050 Environmental Protection Co	2.07	0.003494	279		279	19	298
12350-102050 Environmental Protection Co	0.77	0.001300	105		105	7	112
12352-102050 Environmental Protection Co	2.09	0.003527	282		282	20	302
12354-102050 Environmental Protection Co	0.33	0.000557	44		44	3	47
12356-102050 Environmental Protection Co	0.43	0.000726	57		57	3	60
12358-102050 Environmental Protection Co	0.02	0.000034	2		2		2
12571-131600 FR Fire Rescue	2.56	0.004321	346		346	26	372
12572-131600 FR Fire Rescue	1.19	0.002008	162		162	12	174
12579-131600 FR Fire Rescue	0.10	0.000169	13		13		13
12582-131600 FR Fire Rescue	0.07	0.000118	10		10		10
12584-131600 FR Fire Rescue	0.68	0.001148	91		91	6	97
12586-131600 FR Fire Rescue	0.27	0.000456	37		37	1	38
12744-102400 Metropolitan Planning Organ	44.18	0.074564	5,975	(5,166)	809	500	1,309
12750-102400 Metropolitan Planning Organ	13.22	0.022312	1,788		1,788	143	1,931
40003-120500 Public Utilities	139.67	0.235726	18,890		18,890	1,604	20,494
40003-120800 Public Works	181.70	0.306661	24,574		24,574	2,097	26,671
40010-120500 Public Utilities	4.68	0.007899	633		633	46	679
40100-120010 Communications & Digital Me	5.32	0.008979	721		721	59	780
40100-120200 Development Services - PGM	246.51	0.416043	33,340		33,340	2,838	36,178
40100-120500 Public Utilities	2,232.65	3.768116	301,963		301,963	25,742	327,705
40100-120900 Real Estate & Facilities Se	51.22	0.086446	6,927		6,927	583	7,510
50003-131900 Fleet Services	71.56	0.120774	9,678		9,678	814	10,492
50100-110600 MB Management & Budget	276.20	0.466152	37,355		37,355	3,183	40,538
50100-120100 Human Resources Department	49.60	0.083712	6,707		6,707	561	7,268
50104-120100 Human Resources Department	109.30	0.184469	14,784		14,784	1,258	16,042
C0003 Clerk - Board Svcs	2.70	0.004557	365		365	26	391
Clerk of Courts	95.50	0.161178	12,916		12,916	1,099	14,015
Arts Council	142.80	0.241008	19,313		19,313	1,639	20,952
Hospital Authority (HCHA)	272.50	0.459907	36,855	(40,000)	(3,145)	3,141	(4)
Housing Finance Authority	0.00	0.000000	0	(24,000)	(24,000)		(24,000)
TBARTA	45.80	0.077298	6,196	(5,395)	801	518	1,319
All Other	7,858.80	13.263546	1,062,912	(86,050)	976,862	91,535	1,068,397
Schedule .4 Total for Attorney	59,251.10	100.000000	8,013,656	(530,357)	7,483,299	605,147	8,088,446
Direct Billed				530,357	530,357		530,357
Schedule .3 Total for Attorney	59,251.10	100.000000		0	8,013,656	605,147	8,618,803

Allocation Basis: Number of Attorney Hours by Fund/Dept
Allocation Source: FY16 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,272.90	8.742565	63,034		63,034		63,034
00004-100101 Internal Auditor	6.20	0.042583	307		307		307
00004-100203 Public Records	1,736.00	11.923241	85,967		85,967	7,111	93,078
00004-101002 Property Appraiser Opns	20.50	0.140799	1,014		1,014	80	1,094
00004-101200 Tax Collector	1,919.40	13.182873	95,070	(61,512)	33,558	8,374	41,932
00004-101300 Sheriff	5.10	0.035028	252		252	18	270
00004-110002 Exec Mgmt/Adm	36.90	0.253438	1,827		1,827	141	1,968
00004-110600 Mgmt & Budget	2.00	0.013736	99		99	6	105
00004-110650 Procurement Svcs	705.80	4.847594	34,951		34,951	2,893	37,844
00004-110700 Economic Development	59.80	0.410720	2,963		2,963	234	3,197
00004-110800 Info & Innov	1.50	0.010302	74		74	3	77
00004-110850 Strategic Plan	2.68	0.018407	132		132	9	141
00004-120001 Office of Community Affairs	192.40	1.321447	9,528		9,528	778	10,306
00004-120100 Human Resources	286.00	1.964313	14,161		14,161	1,170	15,331
00004-120151 Code Enforcement	15.31	0.105153	759		759	59	818
00004-120800 Public Works	100.11	0.687578	4,958		4,958	403	5,361
00004-120900 Real Estate & Facilities	1,211.55	8.321199	59,996	(55,999)	3,997	4,962	8,959
00004-130020 Pet Resources	557.90	3.831783	27,626		27,626	2,282	29,908
00004-130150 Sunshine Line Dept. SL	24.39	0.167516	1,208		1,208	94	1,302
00004-130210 CS Children's Services	123.34	0.847127	6,107		6,107	496	6,603
00004-130300 Consumer and Veteran Servic	4.10	0.028160	202		202	14	216
00004-130500 Aging Services	57.23	0.393069	2,833		2,833	225	3,058
00004-131100 HC - Health Care Services	3.17	0.021772	157		157	12	169
00004-131400 SS Social Services Div	67.48	0.463468	3,342		3,342	266	3,608
00004-131600 FR Fire Rescue	34.58	0.237503	1,712		1,712	133	1,845
00004-132200 Medical Examiner	79.80	0.548084	3,952		3,952	316	4,268
00004-132250 Parks & Recreation -PR	9.10	0.062501	449		449	34	483
00004-132252 Conservation & Environmenta	11.96	0.082144	593		593	43	636
00051-110501 Affordable Housing	15.33	0.105290	759		759	59	818
00051-120151 Code Enforcement	53.07	0.364497	2,628		2,628	211	2,839
00051-120200 Development Services - PGM	582.56	4.001154	28,848		28,848	2,382	31,230
00051-120800 Public Works	396.51	2.723320	19,635		19,635	1,616	21,251
00051-120900 Real Estate & Facilities Se	42.70	0.293273	2,114		2,114	166	2,280
00051-131600 FR Fire Rescue	424.16	2.913227	21,004		21,004	1,734	22,738
00051-132250 Parks & Recreation -PR	196.80	1.351667	9,745		9,745	794	10,539
00101-101100 Supervisor of Elections	39.70	0.272669	1,966		1,966	152	2,118
10107-120151 Code Enforcement	0.62	0.004258	30		30	1	31
10110-110850 Strategic Planning & ERP Im	0.02	0.000137	1		1		1
10122-110850 Strategic Planning & ERP Im	0.48	0.003297	23		23		23
10129-131100 HC - Health Care Services	43.68	0.300004	2,162		2,162	173	2,335
10134-130000 911 Agency	2.50	0.017171	124		124	8	132
10134-131600 FR Fire Rescue	1.54	0.010577	75		75	3	78
10214-120200 Development Services - PGM	8.80	0.060440	435		435	33	468
10215-120200 Development Services - PGM	9.31	0.063943	460		460	34	494
10217-120200 Development Services - PGM	27.27	0.187297	1,350		1,350	104	1,454
10217-132252 Conservation & Environmenta	0.34	0.002335	17		17		17

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10300-120200 Development Services - PGM	55.40	0.380500	2,745		2,745	218	2,963
10300-120800 Public Works	1,165.77	8.006772	57,729		57,729	4,777	62,506
10300-120900 Real Estate & Facilities Se	154.54	1.061416	7,652		7,652	623	8,275
10302-120800 Public Works	3.81	0.026168	188		188	13	201
10400-132000 Library Services	137.40	0.943694	6,805		6,805	554	7,359
10600-801200 Civil Service Board	2.00	0.013736	99		99	6	105
10765-110850 Strategic Planning & ERP Im	0.16	0.001099	8		8		8
10768-110501 Affordable Housing	7.66	0.052611	378		378	26	404
10769-110501 Affordable Housing	7.34	0.050413	363		363	26	389
10772-110521 Affordable Housing	27.14	0.186404	1,344		1,344	104	1,448
10774-110501 Affordable Housing	3.50	0.024039	174		174	12	186
10776-110501 Affordable Housing	1.13	0.007761	56		56	3	59
10778-110850 Strategic Planning & ERP Im	0.05	0.000343	2		2		2
10780-110850 Strategic Planning & ERP Im	0.11	0.000756	5		5		5
10900-132000 Library Services	58.90	0.404539	2,916		2,916	232	3,148
11201-130500 Aging Services	5.29	0.036333	261		261	18	279
11203-130500 Aging Services	5.12	0.035165	253		253	18	271
11207-130500 Aging Services	0.46	0.003159	23		23		23
11209-130500 Aging Services	0.92	0.006319	45		45	3	48
11211-130500 Aging Services	0.28	0.001923	13		13		13
11215-130500 Aging Services	0.08	0.000549	4		4		4
11217-130500 Aging Services	1.22	0.008379	60		60	3	63
11219-130500 Aging Services	3.49	0.023970	174		174	12	186
11221-130500 Aging Services	0.28	0.001923	13		13		13
11301-131400 SS Social Services Div	15.11	0.103779	748		748	59	807
11303-131400 SS Social Services Div	0.24	0.001648	12		12		12
11305-131400 SS Social Services Div	5.92	0.040660	293		293	20	313
11307-131100 HC - Health Care Services	2.55	0.017514	126		126	8	134
12176-130210 CS Children's Services	3.73	0.025618	185		185	13	198
12196-130500 Aging Services	0.37	0.002541	18		18		18
12198-131000 HS - Head Start	0.38	0.002610	19		19		19
12200-130210 CS Children's Services	4.02	0.027610	199		199	14	213
12203-130210 CS Children's Services	24.92	0.171156	1,233		1,233	98	1,331
12204-130210 CS Children's Services	12.22	0.083930	606		606	44	650
12205-130210 CS Children's Services	18.30	0.125689	906		906	69	975
12207-130500 Aging Services	2.78	0.019094	137		137	11	148
12208-130500 Aging Services	4.32	0.029671	212		212	14	226
12209-130500 Aging Services	1.16	0.007967	57		57	3	60
12212-130500 Aging Services	0.32	0.002198	16		16		16
12213-130500 Aging Services	0.12	0.000824	6		6		6
12214-130500 Aging Services	4.79	0.032899	237		237	16	253
12215-130500 Aging Services	0.60	0.004121	30		30	1	31
12217-130500 Aging Services	0.07	0.000481	4		4		4
12219-131400 SS Social Services Div	0.25	0.001717	12		12		12
12220-131100 HC - Health Care Services	7.30	0.050138	362		362	26	388
12221-131100 HC - Health Care Services	2.10	0.014423	105		105	6	111
12222-130300 Consumer and Veteran Servic	0.50	0.003434	24		24		24

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12223-130150 Sunshine Line Dept. SL	14.04	0.096430	695		695	52	747
12230-130150 Sunshine Line Dept. SL	4.27	0.029327	211		211	14	225
12232-120900 Real Estate & Facilities Se	7.91	0.054328	391		391	26	417
12232-131000 HS - Head Start	73.29	0.503372	3,630		3,630	290	3,920
12234-120900 Real Estate & Facilities Se	30.81	0.211610	1,526		1,526	118	1,644
12234-131000 HS - Head Start	14.17	0.097323	702		702	52	754
12236-131000 HS - Head Start	0.76	0.005220	37		37	1	38
12240-130210 CS Children's Services	6.99	0.048009	346		346	26	372
12242-130210 CS Children's Services	3.68	0.025275	182		182	12	194
12248-130500 Aging Services	0.19	0.001305	10		10		10
12571-131600 FR Fire Rescue	0.69	0.004739	34		34	1	35
12572-131600 FR Fire Rescue	0.32	0.002198	16		16		16
12579-131600 FR Fire Rescue	0.03	0.000206	1		1		1
12582-131600 FR Fire Rescue	0.02	0.000137	1		1		1
12584-131600 FR Fire Rescue	0.19	0.001305	10		10		10
12586-131600 FR Fire Rescue	0.07	0.000481	4		4		4
40003-120500 Public Utilities	41.32	0.283795	2,046		2,046	163	2,209
40003-120800 Public Works	2.40	0.016484	119		119	8	127
40010-120500 Public Utilities	1.38	0.009478	68		68	3	71
40100-120200 Development Services - PGM	36.36	0.249729	1,800		1,800	139	1,939
40100-120500 Public Utilities	660.50	4.536463	32,707		32,707	2,700	35,407
40100-120900 Real Estate & Facilities Se	15.99	0.109823	792		792	62	854
50003-131900 Fleet Services	14.50	0.099589	719		719	56	775
50100-110600 MB Management & Budget	27.80	0.190937	1,376		1,376	106	1,482
50100-120100 Human Resources Department	0.80	0.005495	40		40	2	42
50104-120100 Human Resources Department	25.70	0.176513	1,271		1,271	100	1,371
Clerk of Courts	34.30	0.235580	1,699		1,699	131	1,830
Arts Council	10.00	0.068682	496		496	35	531
Hospital Authority (HCHA)	0.50	0.003434	24		24		24
All Other	1,384.10	9.506312	68,541		68,541	5,664	74,205
Schedule .4 Total for Paralegal/Other	14,559.79	99.999931	721,000	(117,511)	603,489	54,437	657,926
Direct Billed				117,511	117,511		117,511
Schedule .3 Total for Paralegal/Other	14,559.79	99.999931		0	721,000	54,437	775,437

Allocation Basis: Number of Paralegal/Other Hours by Fund/Dept
Allocation Source: FY16 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	962,913	899,879	63,034
00004-100101 Internal Auditor	16,604	16,297	307
00004-100203 Public Records	168,109	75,031	93,078
00004-100302 JB Court Administration	6,319	6,319	0
00004-100308 JB Facilities and Security	508	508	0
00004-101002 Property Appraiser Opns	(1,463)	(2,557)	1,094
00004-101200 Tax Collector	243,466	201,534	41,932
00004-101300 Sheriff	8,495	8,225	270
00004-101600 Public Defender	1,651	1,651	0
00004-102050 Environmental Protection Co	25,101	25,101	0
00004-102551 Soil & Water BOCC-Funded Op	7,639	7,639	0
00004-110002 Exec Mgmt/Adm	346,955	344,987	1,968
00004-110600 Mgmt & Budget	57,384	57,279	105
00004-110650 Procurement Svcs	575,750	537,906	37,844
00004-110700 Economic Development	152,066	148,869	3,197
00004-110800 Info & Innov	29,530	29,453	77
00004-110850 Strategic Plan	9,351	9,210	141
00004-120001 Office of Community Affairs	64,741	54,435	10,306
00004-120010 Communications	27,586	27,586	0
00004-120030 Customer Service & Support	1,001	1,001	0
00004-120100 Human Resources	232,741	217,410	15,331
00004-120151 Code Enforcement	70,021	69,203	818
00004-120800 Public Works	32,329	26,968	5,361
00004-120900 Real Estate & Facilities	357,197	348,238	8,959
00004-130020 Pet Resources	346,772	316,864	29,908
00004-130100 Extension Services	2,297	2,297	0
00004-130150 Sunshine Line Dept. SL	16,857	15,555	1,302
00004-130210 CS Children's Services	116,345	109,742	6,603
00004-130300 Consumer and Veteran Servic	8,437	8,221	216
00004-130500 Aging Services	78,736	75,678	3,058
00004-131100 HC - Health Care Services	13,486	13,317	169
00004-131400 SS Social Services Div	61,590	57,982	3,608
00004-131500 HM Homeless Services	7,212	7,212	0
00004-131600 FR Fire Rescue	65,113	63,268	1,845
00004-132200 Medical Examiner	62,927	58,659	4,268
00004-132250 Parks & Recreation -PR	6,054	5,571	483
00004-132252 Conservation & Environmenta	34,201	33,565	636
00004-13300X Opns & Leg Affairs	39,082	39,082	0
00004-133100 Ent Sol & QA	9,856	9,856	0
00051-110501 Affordable Housing	26,166	25,348	818
00051-120010 Communications & Digital Me	26	26	0
00051-120030 Customer Service & Support	2,244	2,244	0
00051-120151 Code Enforcement	242,660	239,821	2,839
00051-120200 Development Services - PGM	610,921	579,691	31,230
00051-120800 Public Works	128,074	106,823	21,251
00051-120900 Real Estate & Facilities Se	22,340	20,060	2,280
00051-131600 FR Fire Rescue	252,707	229,969	22,738
00051-132250 Parks & Recreation -PR	131,177	120,638	10,539
00101-101100 Supervisor of Elections	111,373	109,255	2,118

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
10107-120151 Code Enforcement	2,840	2,809	31
10110-110850 Strategic Planning & ERP Im	59	58	1
10113-110850 Strategic Planning & ERP Im	1	1	0
10122-110850 Strategic Planning & ERP Im	1,652	1,629	23
10127-102050 Environmental Protection Co	3,217	3,217	0
10129-131100 HC - Health Care Services	185,493	183,158	2,335
10134-130000 911 Agency	6,907	6,775	132
10134-131600 FR Fire Rescue	908	830	78
10146-102050 Environmental Protection Co	16	16	0
10214-120200 Development Services - PGM	37,009	36,541	468
10215-120200 Development Services - PGM	9,749	9,255	494
10217-102050 Environmental Protection Co	602	602	0
10217-120200 Development Services - PGM	28,582	27,128	1,454
10217-132252 Conservation & Environmenta	955	938	17
10219-120800 Public Works	33,092	33,092	0
10300-120030 Customer Service & Support	923	923	0
10300-120200 Development Services - PGM	58,083	55,120	2,963
10300-120800 Public Works	376,586	314,080	62,506
10300-120900 Real Estate & Facilities Se	80,920	72,645	8,275
10302-120800 Public Works	1,225	1,024	201
10400-132000 Library Services	54,785	47,426	7,359
10600-801200 Civil Service Board	925	820	105
10744-110501 Affordable Housing	8	8	0
10765-110850 Strategic Planning & ERP Im	568	560	8
10768-110501 Affordable Housing	13,058	12,654	404
10769-110501 Affordable Housing	12,518	12,129	389
10772-110521 Affordable Housing	46,316	44,868	1,448
10774-110501 Affordable Housing	5,964	5,778	186
10776-110501 Affordable Housing	1,924	1,865	59
10778-110850 Strategic Planning & ERP Im	172	170	2
10780-110850 Strategic Planning & ERP Im	379	374	5
10803-110700 Economic Development	6,022	6,022	0
10900-132000 Library Services	17,755	14,607	3,148
10902-102300 Hillsborough County City- Co	2,412	2,412	0
11201-130500 Aging Services	7,277	6,998	279
11203-130500 Aging Services	7,039	6,768	271
11207-130500 Aging Services	628	605	23
11209-130500 Aging Services	1,265	1,217	48
11211-130500 Aging Services	381	368	13
11215-130500 Aging Services	103	99	4
11217-130500 Aging Services	1,670	1,607	63
11219-130500 Aging Services	4,795	4,609	186
11221-130500 Aging Services	384	371	13
11301-131400 SS Social Services Div	13,788	12,981	807
11303-131400 SS Social Services Div	213	201	12

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
11305-131400 SS Social Services Div	5,394	5,081	313
11307-131100 HC - Health Care Services	10,805	10,671	134
12176-130210 CS Children's Services	3,505	3,307	198
12196-130500 Aging Services	501	483	18
12198-131000 HS - Head Start	237	218	19
12199-131000 HS - Head Start	1	1	0
12200-130210 CS Children's Services	3,780	3,567	213
12203-130210 CS Children's Services	23,506	22,175	1,331
12204-130210 CS Children's Services	11,514	10,864	650
12205-130210 CS Children's Services	17,259	16,284	975
12207-130500 Aging Services	3,821	3,673	148
12208-130500 Aging Services	5,923	5,697	226
12209-130500 Aging Services	1,591	1,531	60
12212-130500 Aging Services	433	417	16
12213-130500 Aging Services	163	157	6
12214-130500 Aging Services	6,579	6,326	253
12215-130500 Aging Services	819	788	31
12217-130500 Aging Services	89	85	4
12219-131400 SS Social Services Div	225	213	12
12220-131100 HC - Health Care Services	388	0	388
12220-131400 SS Social Services Div	6,267	6,267	0
12221-131100 HC - Health Care Services	8,897	8,786	111
12222-130300 Consumer and Veteran Servic	1,035	1,011	24
12223-130150 Sunshine Line Dept. SL	9,691	8,944	747
12230-130150 Sunshine Line Dept. SL	2,941	2,716	225
12232-120900 Real Estate & Facilities Se	4,128	3,711	417
12232-131000 HS - Head Start	47,139	43,219	3,920
12234-120900 Real Estate & Facilities Se	16,124	14,480	1,644
12234-131000 HS - Head Start	9,103	8,349	754
12236-131000 HS - Head Start	483	445	38
12240-130210 CS Children's Services	6,579	6,207	372
12242-130210 CS Children's Services	3,460	3,266	194
12248-130500 Aging Services	256	246	10
12284-102050 Environmental Protection Co	34	34	0
12331-102050 Environmental Protection Co	686	686	0
12332-102050 Environmental Protection Co	138	138	0
12333-102050 Environmental Protection Co	2,946	2,946	0
12334-102050 Environmental Protection Co	863	863	0
12336-102050 Environmental Protection Co	314	314	0
12337-102050 Environmental Protection Co	847	847	0
12338-102050 Environmental Protection Co	53	53	0
12340-102050 Environmental Protection Co	3,451	3,451	0
12342-102050 Environmental Protection Co	261	261	0
12344-102050 Environmental Protection Co	151	151	0
12346-102050 Environmental Protection Co	1,051	1,051	0
12348-102050 Environmental Protection Co	298	298	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12350-102050 Environmental Protection Co	112	112	0
12352-102050 Environmental Protection Co	302	302	0
12354-102050 Environmental Protection Co	47	47	0
12356-102050 Environmental Protection Co	60	60	0
12358-102050 Environmental Protection Co	2	2	0
12571-131600 FR Fire Rescue	407	372	35
12572-131600 FR Fire Rescue	190	174	16
12579-131600 FR Fire Rescue	14	13	1
12582-131600 FR Fire Rescue	11	10	1
12584-131600 FR Fire Rescue	107	97	10
12586-131600 FR Fire Rescue	42	38	4
12744-102400 Metropolitan Planning Organ	1,309	1,309	0
12750-102400 Metropolitan Planning Organ	1,931	1,931	0
40003-120500 Public Utilities	22,703	20,494	2,209
40003-120800 Public Works	26,798	26,671	127
40010-120500 Public Utilities	750	679	71
40100-120010 Communications & Digital Me	780	780	0
40100-120200 Development Services - PGM	38,117	36,178	1,939
40100-120500 Public Utilities	363,112	327,705	35,407
40100-120900 Real Estate & Facilities Se	8,364	7,510	854
50003-131900 Fleet Services	11,267	10,492	775
50100-110600 MB Management & Budget	42,020	40,538	1,482
50100-120100 Human Resources Department	7,310	7,268	42
50104-120100 Human Resources Department	17,413	16,042	1,371
C0003 Clerk - Board Svcs	391	391	0
Clerk of Courts	15,845	14,015	1,830
Arts Council	21,483	20,952	531
Hospital Authority (HCHA)	20	(4)	24
Housing Finance Authority	(24,000)	(24,000)	0
TBARTA	1,319	1,319	0
All Other	1,142,602	1,068,397	74,205
Direct Bill	647,868	530,357	117,511
Total	9,394,240	8,618,803	775,437

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-100203 Countywide Public Records**

The county has established the Countywide Public Records Requests and Lobbyist Registrations office to respond to public records inquiries and administer lobbyists registrations. The actual expenditures of office are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 100203. For cost allocation purposes, these costs have been allocated countywide using the number of full-time equivalent (FTE) positions identified to each Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-100203 Public Records**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	43,463			43,463
Inbound Costs:				
00004-100201 Legal Counsel & Admin	155,107	13,002	168,109	
00004-110600 Mgmt & Budget		734	734	
C0003 Clerk - Board Svcs		1,078	1,078	
Total Allocated Additions:	<u>155,107</u>	<u>14,814</u>	169,921	169,921
Total To Be Allocated:	<u>198,570</u>	<u>14,814</u>		<u>213,384</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-100203 Public Records**

	Total	G&A	Public Records Requests
Other Expense & Cost			
512004 Cafeteria Plan Benefits	1,306	0	1,306
512005 Deferred Compensation	539	0	539
512006 Reg Pay Exempt Employees	33,677	0	33,677
512011 Other Reg Pay	2,289	0	2,289
521001 FICA/Medicare Taxes	2,844	0	2,844
522001 Florida Retirement System	2,679	0	2,679
523003 Employee Life Insurance	129	0	129
Departmental Total			
Expenditures Per Financial Statement	43,463		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	43,463	0	43,463
Allocation Step 1			
Inbound - All Others	155,107	155,107	0
Reallocate Admin Costs		(155,107)	155,107
Unallocated Costs	0	0	0
1st Allocation	198,570	0	198,570
Allocation Step 2			
Inbound - All Others	14,814	14,814	0
Reallocate Admin Costs		(14,814)	14,814
Unallocated Costs	0	0	0
2nd Allocation	14,814	0	14,814
Total For 00004-100203 Public Records			
Schedule .3 Total	213,384	0	213,384

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Countywide Public Records

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.394775	784		784		784
00004-100101 Internal Auditor	3.00	0.056396	112		112		112
00004-100201 Legal Counsel & Admin	59.00	1.109131	2,203		2,203		2,203
00004-100302 JB Court Administration	22.85	0.429553	853		853	63	916
00004-101550 State Attorney Part II (Vic	27.10	0.509448	1,011		1,011	75	1,086
00004-102050 Environmental Protection Co	85.63	1.609744	3,197		3,197	242	3,439
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	112		112	7	119
00004-110002 Exec Mgmt/Adm	13.00	0.244385	485		485	37	522
00004-110600 Mgmt & Budget	29.00	0.545166	1,083		1,083	82	1,165
00004-110650 Procurement Svcs	35.80	0.672998	1,337		1,337	100	1,437
00004-110700 Economic Development	29.00	0.545166	1,083		1,083	82	1,165
00004-110800 Info & Innov	124.00	2.331055	4,629		4,629	349	4,978
00004-110850 Strategic Plan	6.00	0.112793	224		224	17	241
00004-120010 Communications	41.50	0.780151	1,549		1,549	116	1,665
00004-120030 Customer Service & Support	4.00	0.075195	150		150	10	160
00004-120100 Human Resources	68.56	1.288848	2,558		2,558	191	2,749
00004-120151 Code Enforcement	16.00	0.300781	598		598	44	642
00004-120800 Public Works	30.00	0.563965	1,119		1,119	84	1,203
00004-120900 Real Estate & Facilities	154.48	2.904043	5,766		5,766	435	6,201
00004-130020 Pet Resources	95.00	1.785889	3,546		3,546	267	3,813
00004-130100 Extension Services	19.00	0.357178	709		709	51	760
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	1,493		1,493	113	1,606
00004-130210 CS Children's Services	84.88	1.595645	3,169		3,169	241	3,410
00004-130300 Consumer and Veteran Servic	15.00	0.281982	560		560	40	600
00004-130500 Aging Services	101.97	1.916917	3,806		3,806	288	4,094
00004-131100 HC - Health Care Services	3.00	0.056396	112		112	7	119
00004-131400 SS Social Services Div	62.98	1.183950	2,351		2,351	175	2,526
00004-131500 HM Homeless Services	10.00	0.187988	374		374	25	399
00004-131600 FR Fire Rescue	8.88	0.166934	332		332	23	355
00004-132200 Medical Examiner	32.96	0.619609	1,230		1,230	92	1,322
00004-132250 Parks & Recreation -PR	6.00	0.112793	224		224	17	241
00004-132252 Conservation & Environmenta	143.68	2.701016	5,363		5,363	407	5,770
00004-13300X Opns & Leg Affairs	11.00	0.206787	410		410	30	440
00004-133100 Ent Sol & QA	22.00	0.413574	821		821	60	881
00004-167001 Guardian Ad-Litem	4.00	0.075195	150		150	10	160
00051-110501 Affordable Housing	4.50	0.084595	168		168	14	182
00051-120030 Customer Service & Support	13.00	0.244385	485		485	37	522
00051-120151 Code Enforcement	59.50	1.118530	2,221		2,221	167	2,388
00051-120200 Development Services - PGM	61.00	1.146729	2,276		2,276	173	2,449
00051-120800 Public Works	120.00	2.255860	4,479		4,479	337	4,816
00051-120900 Real Estate & Facilities Se	5.00	0.093994	186		186	15	201
00051-131600 FR Fire Rescue	1,000.40	18.806356	37,360		37,360	2,994	40,354
00051-132250 Parks & Recreation -PR	205.53	3.863724	7,672		7,672	579	8,251
10107-120151 Code Enforcement	1.00	0.018799	37		37	1	38
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	14		14		14
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	37		37	1	38
10117-100302 JB Court Administration	19.85	0.373157	740		740	53	793

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	410		410	30	440
10120-100302 JB Court Administration	5.00	0.093994	186		186	15	201
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	52		52	2	54
10127-102050 Environmental Protection Co	9.51	0.178777	355		355	25	380
10129-110800 Info & Tech Svcs	1.00	0.018799	37		37	1	38
10129-130500 Aging Services	1.00	0.018799	37		37	1	38
10129-131100 HC - Health Care Services	55.63	1.045779	2,077		2,077	156	2,233
10131-102050 Environmental Protection Co	3.22	0.060532	120		120	8	128
10134-130000 911 Agency	12.00	0.225586	448		448	31	479
10134-131600 FR Fire Rescue	7.00	0.131592	261		261	18	279
10214-110800 Information & Innovation Of	2.00	0.037598	74		74	3	77
10214-120200 Development Services - PGM	112.00	2.105469	4,181		4,181	314	4,495
10215-120200 Development Services - PGM	1.00	0.018799	37		37	1	38
10216-130100 Extension Services	0.86	0.016167	31		31	1	32
10217-102050 Environmental Protection Co	3.64	0.068428	137		137	10	147
10217-120200 Development Services - PGM	3.00	0.056396	112		112	7	119
10217-132252 Conservation & Environmenta	4.10	0.077075	153		153	11	164
10219-120800 Public Works	4.00	0.075195	150		150	10	160
10300-120030 Customer Service & Support	4.00	0.075195	150		150	10	160
10300-120200 Development Services - PGM	6.00	0.112793	224		224	17	241
10300-120800 Public Works	357.50	6.720582	13,344		13,344	1,014	14,358
10300-120900 Real Estate & Facilities Se	16.00	0.300781	598		598	44	642
10302-120800 Public Works	1.00	0.018799	37		37	1	38
10400-132000 Library Services	344.30	6.472437	12,852		12,852	977	13,829
10600-801200 Civil Service Board	11.00	0.206787	410		410	30	440
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	23		23		23
10769-110501 Affordable Housing	0.85	0.015979	31		31	1	32
10772-110521 Affordable Housing	14.27	0.268259	533		533	40	573
10774-110501 Affordable Housing	1.90	0.035718	71		71	3	74
10776-110501 Affordable Housing	0.48	0.009023	17		17		17
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	8		8		8
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	15		15		15
10803-110700 Economic Development	3.00	0.056396	112		112	7	119
10900-132000 Library Services	4.00	0.075195	150		150	10	160
10902-102300 Hillsborough County City-Co	40.00	0.751953	1,493		1,493	113	1,606
11217-130500 Aging Services	3.13	0.058840	116		116	8	124
11301-131400 SS Social Services Div	14.24	0.267695	531		531	40	571
11303-131400 SS Social Services Div	0.48	0.009023	17		17		17
11305-131400 SS Social Services Div	4.73	0.088918	177		177	15	192
11307-131100 HC - Health Care Services	3.30	0.062036	123		123	8	131
12194-130300 Consumer and Veteran Servic	0.17	0.003196	5		5		5
12200-130210 CS Children's Services	4.00	0.075195	150		150	10	160

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	6.87	0.129148	256		256	18	274
12204-130210 CS Children's Services	11.18	0.210171	417		417	31	448
12205-130210 CS Children's Services	12.50	0.234985	466		466	32	498
12218-131400 SS Social Services Div	0.98	0.018423	36		36	1	37
12219-131400 SS Social Services Div	0.53	0.009963	19		19		19
12220-131400 SS Social Services Div	4.65	0.087415	173		173	15	188
12221-131100 HC - Health Care Services	2.07	0.038914	78		78	3	81
12222-130300 Consumer and Veteran Servic	1.42	0.026694	54		54	2	56
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	1,057		1,057	79	1,136
12228-130300 Consumer and Veteran Servic	1.42	0.026694	54		54	2	56
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	212		212	16	228
12232-120900 Real Estate & Facilities Se	1.59	0.029890	59		59	3	62
12232-130210 CS Children's Services	0.50	0.009399	18		18		18
12232-131000 HS - Head Start	220.30	4.141382	8,223		8,223	623	8,846
12234-120900 Real Estate & Facilities Se	6.41	0.120501	239		239	17	256
12234-131000 HS - Head Start	39.60	0.744434	1,479		1,479	111	1,590
12236-131000 HS - Head Start	2.10	0.039478	78		78	3	81
12240-130210 CS Children's Services	2.50	0.046997	93		93	5	98
12242-130210 CS Children's Services	1.38	0.025942	52		52	2	54
12244-130210 CS Children's Services	2.24	0.042109	83		83	4	87
12331-102050 Environmental Protection Co	3.42	0.064292	128		128	9	137
12332-102050 Environmental Protection Co	0.47	0.008835	17		17		17
12333-102050 Environmental Protection Co	11.28	0.212051	421		421	31	452
12334-102050 Environmental Protection Co	4.05	0.076135	152		152	11	163
12336-102050 Environmental Protection Co	0.64	0.012031	24		24		24
12337-102050 Environmental Protection Co	3.17	0.059592	118		118	8	126
12340-102050 Environmental Protection Co	9.00	0.169189	336		336	24	360
12342-102050 Environmental Protection Co	0.86	0.016167	31		31	1	32
12344-102050 Environmental Protection Co	0.47	0.008835	17		17		17
12346-102050 Environmental Protection Co	5.03	0.094558	187		187	15	202
12348-102050 Environmental Protection Co	1.07	0.020115	41		41	1	42
12350-102050 Environmental Protection Co	0.37	0.006956	14		14		14
12352-102050 Environmental Protection Co	1.03	0.019363	38		38	1	39
12391-130100 Extension Services	1.80	0.033838	68		68	3	71
12571-131600 FR Fire Rescue	1.95	0.036658	72		72	3	75
12572-131600 FR Fire Rescue	0.84	0.015791	31		31	1	32
12584-131600 FR Fire Rescue	0.65	0.012219	24		24		24
12586-131600 FR Fire Rescue	0.28	0.005264	10		10		10
12677-100311 JB Children's Justice Cente	1.00	0.018799	37		37	1	38
12744-102400 Metropolitan Planning Organ	5.26	0.098882	196		196	15	211
12750-102400 Metropolitan Planning Organ	1.74	0.032710	65		65	3	68
40003-120500 Public Utilities	45.90	0.862866	1,714		1,714	128	1,842

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120800 Public Works	98.40	1.849805	3,674		3,674	276	3,950
40010-120500 Public Utilities	4.60	0.086475	172		172	14	186
40010-120800 Public Works	6.00	0.112793	224		224	17	241
40100-120010 Communications & Digital Me	1.00	0.018799	37		37	1	38
40100-120200 Development Services - PGM	3.00	0.056396	112		112	7	119
40100-120500 Public Utilities	684.50	12.867799	25,551		25,551	1,936	27,487
40100-120800 Public Works	5.10	0.095874	191		191	15	206
40100-120900 Real Estate & Facilities Se	2.00	0.037598	74		74	3	77
50003-131900 Fleet Services	54.00	1.015137	2,015		2,015	150	2,165
75003-800103 Administration - PTC	11.00	0.206787	410		410	30	440
Schedule .4 Total for Public Records Requests	5,319.48	100.000000	198,570		198,570	14,814	213,384

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
00004-100002 Commissioners	784	784
00004-100101 Internal Auditor	112	112
00004-100201 Legal Counsel & Admin	2,203	2,203
00004-100302 JB Court Administration	916	916
00004-101550 State Attorney Part II (Vic	1,086	1,086
00004-102050 Environmental Protection Co	3,439	3,439
00004-102551 Soil & Water BOCC- Funded Op	119	119
00004-110002 Exec Mgmt/Adm	522	522
00004-110600 Mgmt & Budget	1,165	1,165
00004-110650 Procurement Svcs	1,437	1,437
00004-110700 Economic Development	1,165	1,165
00004-110800 Info & Innov	4,978	4,978
00004-110850 Strategic Plan	241	241
00004-120010 Communications	1,665	1,665
00004-120030 Customer Service & Support	160	160
00004-120100 Human Resources	2,749	2,749
00004-120151 Code Enforcement	642	642
00004-120800 Public Works	1,203	1,203
00004-120900 Real Estate & Facilities	6,201	6,201
00004-130020 Pet Resources	3,813	3,813
00004-130100 Extension Services	760	760
00004-130150 Sunshine Line Dept. SL	1,606	1,606
00004-130210 CS Children's Services	3,410	3,410
00004-130300 Consumer and Veteran Servic	600	600
00004-130500 Aging Services	4,094	4,094
00004-131100 HC - Health Care Services	119	119
00004-131400 SS Social Services Div	2,526	2,526
00004-131500 HM Homeless Services	399	399
00004-131600 FR Fire Rescue	355	355
00004-132200 Medical Examiner	1,322	1,322
00004-132250 Parks & Recreation -PR	241	241
00004-132252 Conservation & Environmenta	5,770	5,770
00004-13300X Opns & Leg Affairs	440	440
00004-133100 Ent Sol & QA	881	881
00004-167001 Guardian Ad-Litem	160	160
00051-110501 Affordable Housing	182	182
00051-120030 Customer Service & Support	522	522
00051-120151 Code Enforcement	2,388	2,388
00051-120200 Development Services - PGM	2,449	2,449
00051-120800 Public Works	4,816	4,816
00051-120900 Real Estate & Facilities Se	201	201
00051-131600 FR Fire Rescue	40,354	40,354
00051-132250 Parks & Recreation -PR	8,251	8,251
10107-120151 Code Enforcement	38	38
10110-110850 Strategic Planning & ERP Im	14	14
10113-110850 Strategic Planning & ERP Im	38	38
10117-100302 JB Court Administration	793	793
10119-100310 JB Juvenile Diversion/Teen	440	440

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
10120-100302 JB Court Administration	201	201
10122-110850 Strategic Planning & ERP Im	54	54
10127-102050 Environmental Protection Co	380	380
10129-110800 Info & Tech Svcs	38	38
10129-130500 Aging Services	38	38
10129-131100 HC - Health Care Services	2,233	2,233
10131-102050 Environmental Protection Co	128	128
10134-130000 911 Agency	479	479
10134-131600 FR Fire Rescue	279	279
10214-110800 Information & Innovation Of	77	77
10214-120200 Development Services - PGM	4,495	4,495
10215-120200 Development Services - PGM	38	38
10216-130100 Extension Services	32	32
10217-102050 Environmental Protection Co	147	147
10217-120200 Development Services - PGM	119	119
10217-132252 Conservation & Environmenta	164	164
10219-120800 Public Works	160	160
10300-120030 Customer Service & Support	160	160
10300-120200 Development Services - PGM	241	241
10300-120800 Public Works	14,358	14,358
10300-120900 Real Estate & Facilities Se	642	642
10302-120800 Public Works	38	38
10400-132000 Library Services	13,829	13,829
10600-801200 Civil Service Board	440	440
10765-110850 Strategic Planning & ERP Im	23	23
10769-110501 Affordable Housing	32	32
10772-110521 Affordable Housing	573	573
10774-110501 Affordable Housing	74	74
10776-110501 Affordable Housing	17	17
10778-110850 Strategic Planning & ERP Im	8	8
10780-110850 Strategic Planning & ERP Im	15	15
10803-110700 Economic Development	119	119
10900-132000 Library Services	160	160
10902-102300 Hillsborough County City- Co	1,606	1,606
11217-130500 Aging Services	124	124
11301-131400 SS Social Services Div	571	571
11303-131400 SS Social Services Div	17	17
11305-131400 SS Social Services Div	192	192
11307-131100 HC - Health Care Services	131	131
12194-130300 Consumer and Veteran Servic	5	5
12200-130210 CS Children's Services	160	160
12203-130210 CS Children's Services	274	274
12204-130210 CS Children's Services	448	448
12205-130210 CS Children's Services	498	498
12218-131400 SS Social Services Div	37	37

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
12219-131400 SS Social Services Div	19	19
12220-131400 SS Social Services Div	188	188
12221-131100 HC - Health Care Services	81	81
12222-130300 Consumer and Veteran Servic	56	56
12223-130150 Sunshine Line Dept. SL	1,136	1,136
12228-130300 Consumer and Veteran Servic	56	56
12230-130150 Sunshine Line Dept. SL	228	228
12232-120900 Real Estate & Facilities Se	62	62
12232-130210 CS Children's Services	18	18
12232-131000 HS - Head Start	8,846	8,846
12234-120900 Real Estate & Facilities Se	256	256
12234-131000 HS - Head Start	1,590	1,590
12236-131000 HS - Head Start	81	81
12240-130210 CS Children's Services	98	98
12242-130210 CS Children's Services	54	54
12244-130210 CS Children's Services	87	87
12331-102050 Environmental Protection Co	137	137
12332-102050 Environmental Protection Co	17	17
12333-102050 Environmental Protection Co	452	452
12334-102050 Environmental Protection Co	163	163
12336-102050 Environmental Protection Co	24	24
12337-102050 Environmental Protection Co	126	126
12340-102050 Environmental Protection Co	360	360
12342-102050 Environmental Protection Co	32	32
12344-102050 Environmental Protection Co	17	17
12346-102050 Environmental Protection Co	202	202
12348-102050 Environmental Protection Co	42	42
12350-102050 Environmental Protection Co	14	14
12352-102050 Environmental Protection Co	39	39
12391-130100 Extension Services	71	71
12571-131600 FR Fire Rescue	75	75
12572-131600 FR Fire Rescue	32	32
12584-131600 FR Fire Rescue	24	24
12586-131600 FR Fire Rescue	10	10
12677-100311 JB Children's Justice Cente	38	38
12744-102400 Metropolitan Planning Organ	211	211
12750-102400 Metropolitan Planning Organ	68	68
40003-120500 Public Utilities	1,842	1,842
40003-120800 Public Works	3,950	3,950
40010-120500 Public Utilities	186	186
40010-120800 Public Works	241	241
40100-120010 Communications & Digital Me	38	38
40100-120200 Development Services - PGM	119	119
40100-120500 Public Utilities	27,487	27,487

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records

Receiving Department	Total	Public Records Requests
40100-120800 Public Works	206	206
40100-120900 Real Estate & Facilities Se	77	77
50003-131900 Fleet Services	2,165	2,165
75003-800103 Administration - PTC	440	440
Direct Bill	0	0
Total	213,384	213,384

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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 internal 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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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:	18,704,952			18,704,952
Cost Adjustments:				
Direct Cost	-18,704,952			
Total Departmental Cost Adjustments:	-18,704,952			-18,704,952
Inbound Costs:				
00004-110600 Mgmt & Budget		317	317	
00004-110800 Info & Innov		118	118	
C0003 Clerk - Board Svcs		144	144	
Total Allocated Additions:		579	579	579
Total To Be Allocated:	0	579		579

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	18,704,952	0	18,704,952
Transfers/Drawdowns-C			
Departmental Total			
Expenditures Per Financial Statement	18,704,952		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(18,704,952)	0	(18,704,952)
Functional Cost	0	0	0
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	0	0	0
Allocation Step 2			
Inbound - All Others	579	0	579
2nd Allocation	579	0	579
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	579	0	579

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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				554	554
C0004 Clerk of Courts	5	4.672897				25	25
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	0		0	579	579

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY16 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-101701 Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	554	554
C0004 Clerk of Courts	25	25
Direct Bill	0	0
Total	579	579

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-110002 Exec Mgmt/Adm**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,523,127			2,523,127
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-1,128			
Total Deductions:	-1,128			-1,128
Inbound Costs:				
Building Depreciation	29,303		29,303	
Equipment Depreciation	846		846	
00004-165000 Non-Dept Allot	567,695	614	568,309	
00004-100002 Commissioners	43,966	20,100	64,066	
00004-100101 Internal Auditor	1,021	168	1,189	
00004-100201 Legal Counsel & Admin	319,717	27,238	346,955	
00004-100203 Public Records	485	37	522	
00004-110002 Exec Mgmt/Adm		9,188	9,188	
00004-110600 Mgmt & Budget		5,692	5,692	
00004-110650 Procurement Svcs		13,680	13,680	
00004-110800 Info & Innov		87,803	87,803	
00004-110850 Strategic Plan		1,114	1,114	
00004-120010 Communications		11,805	11,805	
00004-120100 Human Resources		13,634	13,634	
00004-120900 Real Estate & Facilities		98,903	98,903	
00004-13300X Opns & Leg Affairs		3,747	3,747	
00004-133100 Ent Sol & QA		7,322	7,322	
C0003 Clerk - Board Svcs		26,159	26,159	
Total Allocated Additions:	963,033	327,204	1,290,237	1,290,237
Total To Be Allocated:	3,485,032	327,204		3,812,236

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	3,515	0	3,515
512004 Cafeteria Plan Benefits	41,849	0	41,849
512005 Deferred Compensation	32,307	0	32,307
512006 Reg Pay Exempt Employees	1,607,800	0	1,607,800
512011 Other Reg Pay	102,035	0	102,035
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	16,584	0	16,584
515004 Cell Phone Stipend	3,486	0	3,486
516001 Annual Leave	86,877	0	86,877
517001 Sick Leave	17,200	0	17,200
521001 FICA/Medicare Taxes	106,517	0	106,517
522001 Florida Retirement System	306,103	0	306,103
523001 Health Insurance	113,313	0	113,313
523002 Short and Long Term Disability	23,513	0	23,513
523003 Employee Life Insurance	6,730	0	6,730
524001 Workers' Comp Assessments	4,751	0	4,751
526001 OPEB Expense	2,880	0	2,880
531540 Information Technology Services	0	0	0
531990 Other Professional Services	(4)	0	(4)
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	439	0	439
540003 Hotel/Lodging	2,406	0	2,406
540004 Airfare	1,864	0	1,864
540006 Out-of-Vicinity Auto Mileage	466	0	466
540007 Parking and Tolls	419	0	419
540008 Taxi/Train/Bus	177	0	177
540009 Meal Allowance	174	0	174
540010 Other Travel Expenses	1,951	0	1,951
541001 Telecommunications Services	7,475	0	7,475
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	128	0	128
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-Genera	40	0	40
542071 Postage & Clerk's Mail Room Charg	102	0	102
542072 Ups/Fedex/Courier Services	0	0	0
543098 Fuel Oil	61	0	61
544008 Rental Of Vehicles	110	0	110
545001 Commercial Insurance Premiums	108	0	108
545060 General Liab Insurance Assessment	4,704	0	4,704
545110 General Liability Insurance Dept.	493	0	493
546010 Maintenance - Equipment	1,636	0	1,636
546061 Facility Security/Alarm Services	0	0	0
547001 Printing And Binding	4,627	0	4,627
547004 Printing - Forms	28	0	28
547006 Printing - Copying/Reproduction	113	0	113
548001 Public Awareness Programs	2,148	0	2,148

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110002 Exec Mgmt/Adm**

	Total	G&A	CA Executive Mgmt/Adm
549001 Awards Programs	0	0	0
549990 Other Miscellaneous Expenses	86	0	86
551001 Office Supplies & Minor Office Eq	4,062	0	4,062
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	489	0	489
554001 Memberships & Dues	4,148	0	4,148
554010 Books & Subscriptions	421	0	421
554011 Books	40	0	40
554012 Subscriptions	99	0	99
555040 Training/Educational Costs- Genera	1,200	0	1,200
555051 Training - Locally	155	0	155
555052 Training - Out Of Town	612	0	612
555053 Training - Registration	5,562	0	5,562
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	1,128	0	0
Departmental Total			
Expenditures Per Financial Statement	2,523,127		
Deductions			
*Total Disallowed Costs	(1,128)	0	0
Functional Cost	2,521,999	0	2,521,999
Allocation Step 1			
Inbound - All Others	963,033	963,033	0
Reallocate Admin Costs		(963,033)	963,033
Unallocated Costs	0	0	0
1st Allocation	3,485,032	0	3,485,032
Allocation Step 2			
Inbound - All Others	327,204	327,204	0
Reallocate Admin Costs		(327,204)	327,204
Unallocated Costs	0	0	0
2nd Allocation	327,204	0	327,204
Total For 00004-110002 Exec Mgmt/Adm			
Schedule .3 Total	3,812,236	0	3,812,236

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	13.00	0.263648	9,188		9,188		9,188
00004-110600 Mgmt & Budget	29.00	0.588137	20,498		20,498	1,926	22,424
00004-110650 Procurement Svcs	35.80	0.726046	25,304		25,304	2,376	27,680
00004-110700 Economic Development	29.00	0.588137	20,498		20,498	1,926	22,424
00004-110800 Info & Innov	124.00	2.514795	87,640		87,640	8,245	95,885
00004-110850 Strategic Plan	6.00	0.121684	4,241		4,241	389	4,630
00004-120010 Communications	41.50	0.841645	29,332		29,332	2,755	32,087
00004-120030 Customer Service & Support	4.00	0.081122	2,827		2,827	254	3,081
00004-120100 Human Resources	68.56	1.390438	48,457		48,457	4,553	53,010
00004-120151 Code Enforcement	16.00	0.324490	11,308		11,308	1,056	12,364
00004-120800 Public Works	30.00	0.608418	21,204		21,204	1,994	23,198
00004-120900 Real Estate & Facilities	154.48	3.132947	109,186		109,186	10,278	119,464
00004-130020 Pet Resources	95.00	1.926657	67,144		67,144	6,317	73,461
00004-130100 Extension Services	19.00	0.385331	13,428		13,428	1,254	14,682
00004-130150 Sunshine Line Dept. SL	40.00	0.811224	28,271		28,271	2,654	30,925
00004-130210 CS Children's Services	84.88	1.721418	59,990		59,990	5,640	65,630
00004-130300 Consumer and Veteran Servic	15.00	0.304209	10,601		10,601	990	11,591
00004-130500 Aging Services	101.97	2.068013	72,070		72,070	6,776	78,846
00004-131100 HC - Health Care Services	3.00	0.060842	2,120		2,120	194	2,314
00004-131400 SS Social Services Div	62.98	1.277272	44,513		44,513	4,176	48,689
00004-131500 HM Homeless Services	10.00	0.202806	7,068		7,068	660	7,728
00004-131600 FR Fire Rescue	8.88	0.180092	6,277		6,277	581	6,858
00004-132200 Medical Examiner	32.96	0.668449	23,296		23,296	2,194	25,490
00004-132250 Parks & Recreation -PR	6.00	0.121684	4,241		4,241	389	4,630
00004-132252 Conservation & Environmenta	143.68	2.913917	101,551		101,551	9,552	111,103
00004-13300X Opns & Leg Affairs	11.00	0.223087	7,775		7,775	731	8,506
00004-133100 Ent Sol & QA	22.00	0.446173	15,547		15,547	1,452	16,999
00051-110501 Affordable Housing	4.50	0.091263	3,180		3,180	289	3,469
00051-120030 Customer Service & Support	13.00	0.263648	9,188		9,188	858	10,046
00051-120151 Code Enforcement	59.50	1.206696	42,053		42,053	3,948	46,001
00051-120200 Development Services - PGM	61.00	1.237117	43,111		43,111	4,045	47,156
00051-120800 Public Works	120.00	2.433672	84,815		84,815	7,981	92,796
00051-120900 Real Estate & Facilities Se	5.00	0.101403	3,534		3,534	324	3,858
00051-131600 FR Fire Rescue	1,000.40	20.288713	707,122		707,122	67,347	774,469
00051-132250 Parks & Recreation -PR	205.53	4.168272	145,265		145,265	13,671	158,936
10107-120151 Code Enforcement	1.00	0.020281	706		706	60	766
10110-110850 Strategic Planning & ERP Im	0.40	0.008112	281		281	24	305
10113-110850 Strategic Planning & ERP Im	1.00	0.020281	706		706	60	766
10122-110850 Strategic Planning & ERP Im	1.39	0.028190	981		981	85	1,066
10129-110800 Info & Tech Svcs	1.00	0.020281	706		706	60	766
10129-130500 Aging Services	1.00	0.020281	706		706	60	766
10129-131100 HC - Health Care Services	55.63	1.128210	39,319		39,319	3,692	43,011
10134-130000 911 Agency	12.00	0.243367	8,482		8,482	789	9,271
10134-131600 FR Fire Rescue	7.00	0.141964	4,947		4,947	457	5,404
10214-110800 Information & Innovation Of	2.00	0.040561	1,413		1,413	127	1,540
10214-120200 Development Services - PGM	112.00	2.271427	79,160		79,160	7,447	86,607

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10215-120200 Development Services - PGM	1.00	0.020281	706		706	60	766
10216-130100 Extension Services	0.86	0.017441	606		606	49	655
10217-120200 Development Services - PGM	3.00	0.060842	2,120		2,120	194	2,314
10217-132252 Conservation & Environmenta	4.10	0.083150	2,896		2,896	261	3,157
10219-120800 Public Works	4.00	0.081122	2,827		2,827	254	3,081
10300-120030 Customer Service & Support	4.00	0.081122	2,827		2,827	254	3,081
10300-120200 Development Services - PGM	6.00	0.121684	4,241		4,241	389	4,630
10300-120800 Public Works	357.50	7.250315	252,674		252,674	23,781	276,455
10300-120900 Real Estate & Facilities Se	16.00	0.324490	11,308		11,308	1,056	12,364
10302-120800 Public Works	1.00	0.020281	706		706	60	766
10400-132000 Library Services	344.30	6.982611	243,343		243,343	22,899	266,242
10765-110850 Strategic Planning & ERP Im	0.60	0.012168	425		425	34	459
10769-110501 Affordable Housing	0.85	0.017239	600		600	49	649
10772-110521 Affordable Housing	14.27	0.289404	10,086		10,086	943	11,029
10774-110501 Affordable Housing	1.90	0.038533	1,342		1,342	119	1,461
10776-110501 Affordable Housing	0.48	0.009735	340		340	26	366
10778-110850 Strategic Planning & ERP Im	0.19	0.003853	134		134	8	142
10780-110850 Strategic Planning & ERP Im	0.42	0.008518	294		294	24	318
10803-110700 Economic Development	3.00	0.060842	2,120		2,120	194	2,314
10900-132000 Library Services	4.00	0.081122	2,827		2,827	254	3,081
11217-130500 Aging Services	3.13	0.063478	2,212		2,212	199	2,411
11301-131400 SS Social Services Div	14.24	0.288796	10,064		10,064	940	11,004
11303-131400 SS Social Services Div	0.48	0.009735	340		340	26	366
11305-131400 SS Social Services Div	4.73	0.095927	3,343		3,343	307	3,650
11307-131100 HC - Health Care Services	3.30	0.066926	2,333		2,333	211	2,544
12194-130300 Consumer and Veteran Servic	0.17	0.003448	120		120	7	127
12200-130210 CS Children's Services	4.00	0.081122	2,827		2,827	254	3,081
12203-130210 CS Children's Services	6.87	0.139328	4,855		4,855	449	5,304
12204-130210 CS Children's Services	11.18	0.226737	7,903		7,903	740	8,643
12205-130210 CS Children's Services	12.50	0.253508	8,834		8,834	822	9,656
12218-131400 SS Social Services Div	0.98	0.019875	692		692	58	750
12219-131400 SS Social Services Div	0.53	0.010749	373		373	32	405
12220-131400 SS Social Services Div	4.65	0.094305	3,287		3,287	296	3,583
12221-131100 HC - Health Care Services	2.07	0.041981	1,461		1,461	133	1,594
12222-130300 Consumer and Veteran Servic	1.42	0.028798	1,001		1,001	87	1,088
12223-130150 Sunshine Line Dept. SL	28.33	0.574549	20,022		20,022	1,874	21,896
12228-130300 Consumer and Veteran Servic	1.42	0.028798	1,001		1,001	87	1,088
12230-130150 Sunshine Line Dept. SL	5.67	0.114991	4,007		4,007	364	4,371
12232-120900 Real Estate & Facilities Se	1.59	0.032246	1,122		1,122	103	1,225
12232-130210 CS Children's Services	0.50	0.010140	354		354	28	382
12232-131000 HS - Head Start	220.30	4.467817	155,705		155,705	14,650	170,355
12234-120900 Real Estate & Facilities Se	6.41	0.129999	4,530		4,530	416	4,946
12234-131000 HS - Head Start	39.60	0.803112	27,987		27,987	2,626	30,613
12236-131000 HS - Head Start	2.10	0.042589	1,482		1,482	136	1,618

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12240-130210 CS Children's Services	2.50	0.050702	1,767		1,767	157	1,924
12242-130210 CS Children's Services	1.38	0.027987	973		973	85	1,058
12244-130210 CS Children's Services	2.24	0.045429	1,582		1,582	141	1,723
12391-130100 Extension Services	1.80	0.036505	1,273		1,273	112	1,385
12571-131600 FR Fire Rescue	1.95	0.039547	1,378		1,378	124	1,502
12572-131600 FR Fire Rescue	0.84	0.017036	593		593	47	640
12584-131600 FR Fire Rescue	0.65	0.013182	458		458	36	494
12586-131600 FR Fire Rescue	0.28	0.005679	197		197	14	211
40003-120500 Public Utilities	45.90	0.930880	32,441		32,441	3,043	35,484
40003-120800 Public Works	98.40	1.995611	69,548		69,548	6,542	76,090
40010-120500 Public Utilities	4.60	0.093291	3,251		3,251	294	3,545
40010-120800 Public Works	6.00	0.121684	4,241		4,241	389	4,630
40100-120010 Communications & Digital Me	1.00	0.020281	706		706	60	766
40100-120200 Development Services - PGM	3.00	0.060842	2,120		2,120	194	2,314
40100-120500 Public Utilities	684.50	13.882072	483,796		483,796	45,539	529,335
40100-120800 Public Works	5.10	0.103431	3,603		3,603	330	3,933
40100-120900 Real Estate & Facilities Se	2.00	0.040561	1,413		1,413	127	1,540
50003-131900 Fleet Services	54.00	1.095153	38,165		38,165	3,581	41,746
Schedule .4 Total for CA Executive Mgmt/Adm	4,930.82	100.000000	3,485,032		3,485,032	327,204	3,812,236

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110002 Exec Mgmt/Adm	9,188	9,188
00004-110600 Mgmt & Budget	22,424	22,424
00004-110650 Procurement Svcs	27,680	27,680
00004-110700 Economic Development	22,424	22,424
00004-110800 Info & Innov	95,885	95,885
00004-110850 Strategic Plan	4,630	4,630
00004-120010 Communications	32,087	32,087
00004-120030 Customer Service & Support	3,081	3,081
00004-120100 Human Resources	53,010	53,010
00004-120151 Code Enforcement	12,364	12,364
00004-120800 Public Works	23,198	23,198
00004-120900 Real Estate & Facilities	119,464	119,464
00004-130020 Pet Resources	73,461	73,461
00004-130100 Extension Services	14,682	14,682
00004-130150 Sunshine Line Dept. SL	30,925	30,925
00004-130210 CS Children's Services	65,630	65,630
00004-130300 Consumer and Veteran Servic	11,591	11,591
00004-130500 Aging Services	78,846	78,846
00004-131100 HC - Health Care Services	2,314	2,314
00004-131400 SS Social Services Div	48,689	48,689
00004-131500 HM Homeless Services	7,728	7,728
00004-131600 FR Fire Rescue	6,858	6,858
00004-132200 Medical Examiner	25,490	25,490
00004-132250 Parks & Recreation -PR	4,630	4,630
00004-132252 Conservation & Environmenta	111,103	111,103
00004-13300X Opns & Leg Affairs	8,506	8,506
00004-133100 Ent Sol & QA	16,999	16,999
00051-110501 Affordable Housing	3,469	3,469
00051-120030 Customer Service & Support	10,046	10,046
00051-120151 Code Enforcement	46,001	46,001
00051-120200 Development Services - PGM	47,156	47,156
00051-120800 Public Works	92,796	92,796
00051-120900 Real Estate & Facilities Se	3,858	3,858
00051-131600 FR Fire Rescue	774,469	774,469
00051-132250 Parks & Recreation -PR	158,936	158,936
10107-120151 Code Enforcement	766	766
10110-110850 Strategic Planning & ERP Im	305	305
10113-110850 Strategic Planning & ERP Im	766	766
10122-110850 Strategic Planning & ERP Im	1,066	1,066
10129-110800 Info & Tech Svcs	766	766
10129-130500 Aging Services	766	766
10129-131100 HC - Health Care Services	43,011	43,011
10134-130000 911 Agency	9,271	9,271
10134-131600 FR Fire Rescue	5,404	5,404
10214-110800 Information & Innovation Of	1,540	1,540
10214-120200 Development Services - PGM	86,607	86,607
10215-120200 Development Services - PGM	766	766
10216-130100 Extension Services	655	655

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
10217-120200 Development Services - PGM	2,314	2,314
10217-132252 Conservation & Environmenta	3,157	3,157
10219-120800 Public Works	3,081	3,081
10300-120030 Customer Service & Support	3,081	3,081
10300-120200 Development Services - PGM	4,630	4,630
10300-120800 Public Works	276,455	276,455
10300-120900 Real Estate & Facilities Se	12,364	12,364
10302-120800 Public Works	766	766
10400-132000 Library Services	266,242	266,242
10765-110850 Strategic Planning & ERP Im	459	459
10769-110501 Affordable Housing	649	649
10772-110521 Affordable Housing	11,029	11,029
10774-110501 Affordable Housing	1,461	1,461
10776-110501 Affordable Housing	366	366
10778-110850 Strategic Planning & ERP Im	142	142
10780-110850 Strategic Planning & ERP Im	318	318
10803-110700 Economic Development	2,314	2,314
10900-132000 Library Services	3,081	3,081
11217-130500 Aging Services	2,411	2,411
11301-131400 SS Social Services Div	11,004	11,004
11303-131400 SS Social Services Div	366	366
11305-131400 SS Social Services Div	3,650	3,650
11307-131100 HC - Health Care Services	2,544	2,544
12194-130300 Consumer and Veteran Servic	127	127
12200-130210 CS Children's Services	3,081	3,081
12203-130210 CS Children's Services	5,304	5,304
12204-130210 CS Children's Services	8,643	8,643
12205-130210 CS Children's Services	9,656	9,656
12218-131400 SS Social Services Div	750	750
12219-131400 SS Social Services Div	405	405
12220-131400 SS Social Services Div	3,583	3,583
12221-131100 HC - Health Care Services	1,594	1,594
12222-130300 Consumer and Veteran Servic	1,088	1,088
12223-130150 Sunshine Line Dept. SL	21,896	21,896
12228-130300 Consumer and Veteran Servic	1,088	1,088
12230-130150 Sunshine Line Dept. SL	4,371	4,371
12232-120900 Real Estate & Facilities Se	1,225	1,225
12232-130210 CS Children's Services	382	382
12232-131000 HS - Head Start	170,355	170,355
12234-120900 Real Estate & Facilities Se	4,946	4,946
12234-131000 HS - Head Start	30,613	30,613
12236-131000 HS - Head Start	1,618	1,618
12240-130210 CS Children's Services	1,924	1,924
12242-130210 CS Children's Services	1,058	1,058
12244-130210 CS Children's Services	1,723	1,723
12391-130100 Extension Services	1,385	1,385
12571-131600 FR Fire Rescue	1,502	1,502
12572-131600 FR Fire Rescue	640	640

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
12584-131600 FR Fire Rescue	494	494
12586-131600 FR Fire Rescue	211	211
40003-120500 Public Utilities	35,484	35,484
40003-120800 Public Works	76,090	76,090
40010-120500 Public Utilities	3,545	3,545
40010-120800 Public Works	4,630	4,630
40100-120010 Communications & Digital Me	766	766
40100-120200 Development Services - PGM	2,314	2,314
40100-120500 Public Utilities	529,335	529,335
40100-120800 Public Works	3,933	3,933
40100-120900 Real Estate & Facilities Se	1,540	1,540
50003-131900 Fleet Services	41,746	41,746
Direct Bill	0	0
Total	3,812,236	3,812,236

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,170,035			2,170,035
Inbound Costs:				
Building Depreciation	15,386		15,386	
Equipment Depreciation	184		184	
00004-165000 Non-Dept Allot	204,141	221	204,362	
00004-100002 Commissioners	166,609	76,201	242,810	
00004-100101 Internal Auditor	2,278	379	2,657	
00004-100201 Legal Counsel & Admin	52,887	4,497	57,384	
00004-100203 Public Records	1,083	82	1,165	
00004-110002 Exec Mgmt/Adm	20,498	1,926	22,424	
00004-110600 Mgmt & Budget		3,790	3,790	
00004-110650 Procurement Svcs		38,729	38,729	
00004-110800 Info & Innov		57,406	57,406	
00004-110850 Strategic Plan		2,489	2,489	
00004-120010 Communications		26,340	26,340	
00004-120100 Human Resources		30,415	30,415	
00004-120900 Real Estate & Facilities		195,494	195,494	
00004-13300X Opns & Leg Affairs		10,812	10,812	
00004-133100 Ent Sol & QA		16,344	16,344	
C0003 Clerk - Board Svcs		82,611	82,611	
Total Allocated Additions:	<u>463,066</u>	<u>547,736</u>	1,010,802	1,010,802
Total To Be Allocated:	<u>2,633,101</u>	<u>547,736</u>		<u>3,180,837</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget
Other Expense & Cost			
512001 Salaries & Wages	545,186	0	545,186
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	52,826	0	52,826
512005 Deferred Compensation	20,342	0	20,342
512006 Reg Pay Exempt Employees	829,850	0	829,850
512011 Other Reg Pay	84,441	0	84,441
514001 Overtime Pay	0	0	0
515002 Monthly Auto Allowance	0	0	0
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	520	0	520
516001 Annual Leave	83,560	0	83,560
517001 Sick Leave	30,640	0	30,640
521001 FICA/Medicare Taxes	117,337	0	117,337
522001 Florida Retirement System	148,193	0	148,193
523001 Health Insurance	177,989	0	177,989
523002 Short and Long Term Disability	20,411	0	20,411
523003 Employee Life Insurance	3,996	0	3,996
524001 Workers' Comp Assessments	4,380	0	4,380
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	3,840	0	3,840
531990 Other Professional Services	1,688	0	1,688
534001 Contractual Non-Payroll Personnel	840	0	840
540003 Hotel/Lodging	6,422	0	6,422
540006 Out-of-Vicinity Auto Mileage	694	0	694
540007 Parking and Tolls	135	0	135
540009 Meal Allowance	846	0	846
540010 Other Travel Expenses	0	0	0
541001 Telecommunications Services	396	0	396
541002 Telephone Equipment/Service	0	0	0
542070 Postage & Freight Services-Genera	7	0	7
542071 Postage & Clerk's Mail Room Charg	198	0	198
542990 Other Freight/Transportation Cost	0	0	0
545001 Commercial Insurance Premiums	56	0	56
545060 General Liab Insurance Assessment	3,866	0	3,866
546018 Maint - Tv Monitors/Cameras	0	0	0
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	16,308	0	16,308
548001 Public Awareness Programs	2,788	0	2,788
549300 Legal Advertising	0	0	0
549990 Other Miscellaneous Expenses	690	0	690
551001 Office Supplies & Minor Office Eq	2,828	0	2,828
551020 Computer Software/Hardware Upgrad	0	0	0
554001 Memberships & Dues	1,170	0	1,170
554010 Books & Subscriptions	2,175	0	2,175
554011 Books	0	0	0
554012 Subscriptions	352	0	352
555040 Training/Educational Costs-Genera	1,750	0	1,750

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget
555053 Training - Registration	3,315	0	3,315
Departmental Total			
Expenditures Per Financial Statement	2,170,035		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,170,035	0	2,170,035
Allocation Step 1			
Inbound - All Others	463,066	463,066	0
Reallocate Admin Costs		(463,066)	463,066
Unallocated Costs	0	0	0
1st Allocation	2,633,101	0	2,633,101
Allocation Step 2			
Inbound - All Others	547,736	547,736	0
Reallocate Admin Costs		(547,736)	547,736
Unallocated Costs	0	0	0
2nd Allocation	547,736	0	547,736
Total For 00004-110600 Mgmt & Budget			
Schedule .3 Total	3,180,837	0	3,180,837

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	76	0.304146	8,011		8,011		8,011
00004-100002 Commissioners	69	0.276133	7,274		7,274		7,274
00004-100101 Internal Auditor	32	0.128061	3,370		3,370		3,370
00004-100201 Legal Counsel & Admin	50	0.200096	5,268		5,268		5,268
00004-100203 Public Records	7	0.028013	734		734		734
00004-100302 JB Court Administration	44	0.176085	4,635		4,635	968	5,603
00004-100304 JB Communications	4	0.016008	421		421	82	503
00004-100306 JB Pro Se/Self Help Forms	1	0.004002	105		105	18	123
00004-100308 JB Facilities and Security	38	0.152073	4,001		4,001	830	4,831
00004-101002 Property Appraiser Opns	2	0.008004	209		209	39	248
00004-101100 Supervisor of Elections	7	0.028013	734		734	147	881
00004-101200 Tax Collector	4	0.016008	421		421	82	503
00004-101300 Sheriff	20	0.080038	2,106		2,106	435	2,541
00004-101500 State Attorney Part I	4	0.016008	421		421	82	503
00004-101550 State Attorney Part II (Vic	30	0.120058	3,159		3,159	654	3,813
00004-101600 Public Defender	8	0.032015	844		844	169	1,013
00004-101701 Clerk of Court - CCC	3	0.012006	317		317		317
00004-102020 Value Adjustment Board	2	0.008004	209		209	39	248
00004-102050 Environmental Protection Co	348	1.392668	36,670		36,670	7,723	44,393
00004-102551 Soil & Water BOCC-Funded Op	29	0.116056	3,055		3,055	630	3,685
00004-110002 Exec Mgmt/Adm	54	0.216104	5,692		5,692		5,692
00004-110600 Mgmt & Budget	36	0.144069	3,790		3,790		3,790
00004-110650 Procurement Svcs	53	0.212102	5,585		5,585	1,168	6,753
00004-110700 Economic Development	139	0.556267	14,647		14,647	3,070	17,717
00004-110800 Info & Innov	334	1.336642	35,195		35,195	7,413	42,608
00004-110850 Strategic Plan	79	0.316152	8,324		8,324	1,747	10,071
00004-110900 Fiscal Services	4	0.016008	421		421	82	503
00004-120001 Office of Community Affairs	42	0.168081	4,423		4,423	922	5,345
00004-120010 Communications	156	0.624300	16,438		16,438	3,459	19,897
00004-120030 Customer Service & Support	58	0.232111	6,112		6,112	1,279	7,391
00004-120050 Government Services Admin	3	0.012006	317		317	61	378
00004-120100 Human Resources	98	0.392188	10,327		10,327	2,161	12,488
00004-120151 Code Enforcement	63	0.252121	6,637		6,637	1,389	8,026
00004-120800 Public Works	152	0.608292	16,016		16,016	3,369	19,385
00004-120900 Real Estate & Facilities	445	1.780855	46,888		46,888	9,870	56,758
00004-130020 Pet Resources	259	1.036498	27,292		27,292	5,744	33,036
00004-130100 Extension Services	138	0.552265	14,538		14,538	3,047	17,585
00004-130150 Sunshine Line Dept. SL	84	0.336161	8,854		8,854	1,858	10,712
00004-130210 CS Children's Services	281	1.124540	29,610		29,610	6,235	35,845
00004-130300 Consumer and Veteran Servic	120	0.480231	12,644		12,644	2,654	15,298
00004-130500 Aging Services	386	1.544741	40,675		40,675	8,565	49,240
00004-131100 HC - Health Care Services	53	0.212102	5,585		5,585	1,168	6,753
00004-131400 SS Social Services Div	355	1.420682	37,408		37,408	7,874	45,282
00004-131500 HM Homeless Services	41	0.164079	4,319		4,319	900	5,219
00004-131600 FR Fire Rescue	143	0.572275	15,068		15,068	3,162	18,230
00004-132200 Medical Examiner	178	0.712342	18,757		18,757	3,944	22,701
00004-132250 Parks & Recreation -PR	75	0.300144	7,906		7,906	1,658	9,564

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-132252 Conservation & Environmenta	861	3.445654	90,726		90,726	19,118	109,844
00004-13300X Opns & Leg Affairs	105	0.420202	11,065		11,065	2,320	13,385
00004-133100 Ent Sol & QA	38	0.152073	4,001		4,001	830	4,831
00004-160500 Government Agencies	34	0.136065	3,582		3,582	743	4,325
00004-166000 Non-Profit Organizations	45	0.180086	4,740		4,740	987	5,727
00004-167001 Guardian Ad-Litem	23	0.092044	2,424		2,424	503	2,927
00004-801125 Warehouse	1	0.004002	105		105	18	123
00005-110700 Economic Development	13	0.052025	1,369		1,369	276	1,645
00006-166000 Non-Profit Organizations	8	0.032015	844		844	169	1,013
00051-101000 Property Appraiser	2	0.008004	209		209	39	248
00051-101200 Tax Collector	3	0.012006	317		317	61	378
00051-101300 Sheriff	7	0.028013	734		734	147	881
00051-110501 Affordable Housing	43	0.172083	4,527		4,527	947	5,474
00051-110700 Economic Development	3	0.012006	317		317	61	378
00051-110900 Fiscal Services	2	0.008004	209		209	39	248
00051-120010 Communications & Digital Me	35	0.140067	3,687		3,687	766	4,453
00051-120030 Customer Service & Support	118	0.472227	12,434		12,434	2,608	15,042
00051-120050 Government Services Admin	4	0.016008	421		421	82	503
00051-120151 Code Enforcement	240	0.960461	25,289		25,289	5,318	30,607
00051-120200 Development Services - PGM	311	1.244597	32,769		32,769	6,900	39,669
00051-120500 Public Utilities	2	0.008004	209		209	39	248
00051-120800 Public Works	512	2.048984	53,953		53,953	11,358	65,311
00051-120900 Real Estate & Facilities Se	47	0.188090	4,952		4,952	1,034	5,986
00051-130020 Pet Resources	4	0.016008	421		421	82	503
00051-131600 FR Fire Rescue	888	3.553706	93,573		93,573	19,721	113,294
00051-132250 Parks & Recreation -PR	1,333	5.334561	140,464		140,464	29,602	170,066
00051-132252 Conservation & Environmenta	4	0.016008	421		421	82	503
00051-165000 Non-Departmental Allotments	39	0.156075	4,110		4,110	854	4,964
00052-110700 Economic Development	4	0.016008	421		421	82	503
00101-101100 Supervisor of Elections	117	0.468225	12,330		12,330	2,587	14,917
10100-132500 Capital Improvement Program	6	0.024012	630		630	126	756
10101-132500 Capital Improvement Program	19	0.076036	2,002		2,002	411	2,413
10103-160500 Government Agencies	5	0.020010	525		525	105	630
10105-101300 Sheriff	4	0.016008	421		421	82	503
10106-101300 Sheriff	2	0.008004	209		209	39	248
10107-101300 Sheriff	2	0.008004	209		209	39	248
10107-120151 Code Enforcement	15	0.060029	1,580		1,580	324	1,904
10107-160500 Government Agencies	5	0.020010	525		525	105	630
10108-101300 Sheriff	2	0.008004	209		209	39	248
10109-101300 Sheriff	3	0.012006	317		317	61	378
10110-110850 Strategic Planning & ERP Im	12	0.048023	1,263		1,263	255	1,518
10110-165000 Non-Departmental Allotments	4	0.016008	421		421	82	503
10112-101300 Sheriff	3	0.012006	317		317	61	378
10113-110850 Strategic Planning & ERP Im	5	0.020010	525		525	105	630
10114-101300 Sheriff	3	0.012006	317		317	61	378

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10116-100313 JB Drug Court FS796.07 (6)	3	0.012006	317		317	61	378
10117-100311 JB Children's Justice Cente	26	0.104050	2,740		2,740	567	3,307
10117-100313 JB Drug Court FS796.07 (6)	32	0.128061	3,370		3,370	700	4,070
10117-100314 JB Elder Justice Center	18	0.072035	1,896		1,896	390	2,286
10117-100315 JB Community Mediation	27	0.108052	2,846		2,846	585	3,431
10117-100316 JB Domestic Violence	1	0.004002	105		105	18	123
10117-100317 JB Conversion Only	5	0.020010	525		525	105	630
10118-131400 SS Social Services Div	4	0.016008	421		421	82	503
10119-100310 JB Juvenile Diversion/Teen	27	0.108052	2,846		2,846	585	3,431
10119-101300 Sheriff	3	0.012006	317		317	61	378
10119-165000 Non-Departmental Allotments	6	0.024012	630		630	126	756
10120-100305 JB Court Technology	38	0.152073	4,001		4,001	830	4,831
10120-101500 State Attorney Part I	8	0.032015	844		844	169	1,013
10120-101600 Public Defender	19	0.076036	2,002		2,002	411	2,413
10120-165000 Non-Departmental Allotments	5	0.020010	525		525	105	630
10122-110850 Strategic Planning & ERP Im	26	0.104050	2,740		2,740	567	3,307
10122-165000 Non-Departmental Allotments	3	0.012006	317		317	61	378
10124-160500 Government Agencies	1	0.004002	105		105	18	123
10124-165000 Non-Departmental Allotments	4	0.016008	421		421	82	503
10125-101300 Sheriff	1	0.004002	105		105	18	123
10125-110850 Strategic Planning & ERP Im	2	0.008004	209		209	39	248
10125-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
10126-131600 FR Fire Rescue	1	0.004002	105		105	18	123
10127-102050 Environmental Protection Co	59	0.236113	6,217		6,217	1,299	7,516
10128-131100 HC - Health Care Services	1	0.004002	105		105	18	123
10129-131100 HC - Health Care Services	170	0.680327	17,914		17,914	3,769	21,683
10129-165000 Non-Departmental Allotments	8	0.032015	844		844	169	1,013
10131-102050 Environmental Protection Co	23	0.092044	2,424		2,424	503	2,927
10134-130000 911 Agency	134	0.536257	14,120		14,120	2,962	17,082
10134-131600 FR Fire Rescue	19	0.076036	2,002		2,002	411	2,413
10134-165000 Non-Departmental Allotments	4	0.016008	421		421	82	503
10135-132500 Capital Improvement Program	4	0.016008	421		421	82	503
10137-130210 CS Children's Services	3	0.012006	317		317	61	378
10138-130020 Pet Resources	9	0.036017	950		950	188	1,138
10139-130020 Pet Resources	5	0.020010	525		525	105	630
10140-110800 Information & Technology Se	16	0.064031	1,683		1,683	345	2,028
10142-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10144-165000 Non-Departmental Allotments	3	0.012006	317		317	61	378
10145-110850 Strategic Planning & ERP Im	3	0.012006	317		317	61	378
10146-102050 Environmental Protection Co	9	0.036017	950		950	188	1,138
10200-120800 Public Works	1	0.004002	105		105	18	123

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10201-132500 Capital Improvement Program	11	0.044021	1,159		1,159	233	1,392
10202-132500 Capital Improvement Program	6	0.024012	630		630	126	756
10203-132500 Capital Improvement Program	7	0.028013	734		734	147	881
10204-132500 Capital Improvement Program	9	0.036017	950		950	188	1,138
10205-132500 Capital Improvement Program	10	0.040019	1,053		1,053	210	1,263
10206-132500 Capital Improvement Program	4	0.016008	421		421	82	503
10207-132500 Capital Improvement Program	9	0.036017	950		950	188	1,138
10208-132500 Capital Improvement Program	7	0.028013	734		734	147	881
10209-132500 Capital Improvement Program	8	0.032015	844		844	169	1,013
10210-110900 Fiscal Services	10	0.040019	1,053		1,053	210	1,263
10212-120030 Customer Service & Support	3	0.012006	317		317	61	378
10212-120200 Development Services - PGM	2	0.008004	209		209	39	248
10213-132252 Conservation & Environmenta	2	0.008004	209		209	39	248
10214-110800 Information & Innovation Of	15	0.060029	1,580		1,580	324	1,904
10214-120200 Development Services - PGM	275	1.100528	28,977		28,977	6,100	35,077
10214-120800 Public Works	5	0.020010	525		525	105	630
10214-165000 Non-Departmental Allotments	3	0.012006	317		317	61	378
10215-120200 Development Services - PGM	33	0.132063	3,475		3,475	721	4,196
10216-120500 Public Utilities	5	0.020010	525		525	105	630
10216-130100 Extension Services	14	0.056027	1,474		1,474	302	1,776
10216-165000 Non-Departmental Allotments	4	0.016008	421		421	82	503
10217-102050 Environmental Protection Co	23	0.092044	2,424		2,424	503	2,927
10217-120200 Development Services - PGM	33	0.132063	3,475		3,475	721	4,196
10217-132252 Conservation & Environmenta	52	0.208100	5,479		5,479	1,144	6,623
10217-160500 Government Agencies	1	0.004002	105		105	18	123
10217-165000 Non-Departmental Allotments	6	0.024012	630		630	126	756
10218-101200 Tax Collector	3	0.012006	317		317	61	378
10218-120500 Public Utilities	1	0.004002	105		105	18	123
10218-132500 Capital Improvement Program	43	0.172083	4,527		4,527	947	5,474
10219-120800 Public Works	56	0.224108	5,901		5,901	1,234	7,135
10300-120010 Communications & Digital Me	1	0.004002	105		105	18	123
10300-120030 Customer Service & Support	30	0.120058	3,159		3,159	654	3,813
10300-120200 Development Services - PGM	72	0.288138	7,588		7,588	1,591	9,179
10300-120800 Public Works	779	3.117496	82,084		82,084	17,301	99,385
10300-120900 Real Estate & Facilities Se	47	0.188090	4,952		4,952	1,034	5,986
10300-130020 Pet Resources	1	0.004002	105		105	18	123
10300-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10300-160500 Government Agencies	1	0.004002	105		105	18	123
10300-165000 Non-Departmental Allotments	9	0.036017	950		950	188	1,138

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10301-132500 Capital Improvement Program	8	0.032015	844		844	169	1,013
10302-101200 Tax Collector	3	0.012006	317		317	61	378
10302-120800 Public Works	21	0.084040	2,211		2,211	456	2,667
10302-165000 Non-Departmental Allotments	4	0.016008	421		421	82	503
10305-132500 Capital Improvement Program	3	0.012006	317		317	61	378
10306-132500 Capital Improvement Program	6	0.024012	630		630	126	756
10307-132500 Capital Improvement Program	10	0.040019	1,053		1,053	210	1,263
10308-132500 Capital Improvement Program	6	0.024012	630		630	126	756
10309-132500 Capital Improvement Program	4	0.016008	421		421	82	503
10310-132500 Capital Improvement Program	12	0.048023	1,263		1,263	255	1,518
10311-132500 Capital Improvement Program	4	0.016008	421		421	82	503
10312-132500 Capital Improvement Program	5	0.020010	525		525	105	630
10313-132500 Capital Improvement Program	10	0.040019	1,053		1,053	210	1,263
10314-132500 Capital Improvement Program	6	0.024012	630		630	126	756
10315-132500 Capital Improvement Program	9	0.036017	950		950	188	1,138
10316-132500 Capital Improvement Program	6	0.024012	630		630	126	756
10317-132500 Capital Improvement Program	18	0.072035	1,896		1,896	390	2,286
10319-160500 Government Agencies	6	0.024012	630		630	126	756
10320-132500 Capital Improvement Program	4	0.016008	421		421	82	503
10321-132500 Capital Improvement Program	34	0.136065	3,582		3,582	743	4,325
10322-132500 Capital Improvement Program	3	0.012006	317		317	61	378
10323-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10324-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10325-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10327-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10328-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10331-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10332-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10334-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10336-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10337-132500 Capital Improvement Program	4	0.016008	421		421	82	503
10338-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10339-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10340-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10400-101001 HC Property Appraiser	2	0.008004	209		209	39	248
10400-101200 Tax Collector	3	0.012006	317		317	61	378
10400-132000 Library Services	959	3.837842	101,052		101,052	21,310	122,362

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10400-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
10401-132500 Capital Improvement Program	31	0.124060	3,264		3,264	676	3,940
10402-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10405-132500 Capital Improvement Program	5	0.020010	525		525	105	630
10412-132000 Library Services	2	0.008004	209		209	39	248
10413-132000 Library Services	14	0.056027	1,474		1,474	302	1,776
10417-132000 Library Services	6	0.024012	630		630	126	756
10500-132500 Capital Improvement Program	14	0.056027	1,474		1,474	302	1,776
10501-132500 Capital Improvement Program	27	0.108052	2,846		2,846	585	3,431
10502-132500 Capital Improvement Program	49	0.196094	5,162		5,162	1,080	6,242
10503-132500 Capital Improvement Program	18	0.072035	1,896		1,896	390	2,286
10503-160000 Debt Service	1	0.004002	105		105	18	123
10506-160000 Debt Service	6	0.024012	630		630	126	756
10600-801200 Civil Service Board	146	0.584280	15,385		15,385	3,227	18,612
10703-165000 Non-Departmental Allotments	2	0.008004	209		209	39	248
10705-120500 Public Utilities	1	0.004002	105		105	18	123
10705-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10708-132500 Capital Improvement Program	1	0.004002	105		105	18	123
10722-110501 Affordable Housing	2	0.008004	209		209	39	248
10727-110501 Affordable Housing	6	0.024012	630		630	126	756
10733-110501 Affordable Housing	2	0.008004	209		209	39	248
10734-110501 Affordable Housing	2	0.008004	209		209	39	248
10738-110501 Affordable Housing	3	0.012006	317		317	61	378
10742-110501 Affordable Housing	3	0.012006	317		317	61	378
10743-110501 Affordable Housing	3	0.012006	317		317	61	378
10743-132500 Capital Improvement Program	2	0.008004	209		209	39	248
10744-110501 Affordable Housing	7	0.028013	734		734	147	881
10745-110501 Affordable Housing	7	0.028013	734		734	147	881
10746-110501 Affordable Housing	9	0.036017	950		950	188	1,138
10747-110501 Affordable Housing	6	0.024012	630		630	126	756
10748-110501 Affordable Housing	15	0.060029	1,580		1,580	324	1,904
10749-110501 Affordable Housing	28	0.112054	2,950		2,950	606	3,556
10750-110501 Affordable Housing	17	0.068033	1,789		1,789	370	2,159
10762-110850 Strategic Planning & ERP Im	2	0.008004	209		209	39	248
10763-110850 Strategic Planning & ERP Im	1	0.004002	105		105	18	123
10764-110501 Affordable Housing	8	0.032015	844		844	169	1,013
10765-110850 Strategic Planning & ERP Im	32	0.128061	3,370		3,370	700	4,070
10768-110501 Affordable Housing	27	0.108052	2,846		2,846	585	3,431
10769-110501 Affordable Housing	51	0.204098	5,373		5,373	1,124	6,497
10770-110501 Affordable Housing	4	0.016008	421		421	82	503
10772-110521 Affordable Housing	48	0.192092	5,055		5,055	1,055	6,110
10772-166000 Non-Profit Organizations	3	0.012006	317		317	61	378
10774-110501 Affordable Housing	28	0.112054	2,950		2,950	606	3,556
10776-110501 Affordable Housing	20	0.080038	2,106		2,106	435	2,541

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10778-110850 Strategic Planning & ERP Im	33	0.132063	3,475		3,475	721	4,196
10780-110850 Strategic Planning & ERP Im	28	0.112054	2,950		2,950	606	3,556
10801-160500 Government Agencies	14	0.056027	1,474		1,474	302	1,776
10802-160500 Government Agencies	3	0.012006	317		317	61	378
10803-101200 Tax Collector	6	0.024012	630		630	126	756
10803-110700 Economic Development	33	0.132063	3,475		3,475	721	4,196
10803-160500 Government Agencies	3	0.012006	317		317	61	378
10803-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
10803-166000 Non-Profit Organizations	7	0.028013	734		734	147	881
10804-101200 Tax Collector	7	0.028013	734		734	147	881
10805-101200 Tax Collector	7	0.028013	734		734	147	881
10900-101200 Tax Collector	1	0.004002	105		105	18	123
10900-132000 Library Services	44	0.176085	4,635		4,635	968	5,603
10900-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
10901-132000 Library Services	6	0.024012	630		630	126	756
10902-102300 Hillsborough County City-Co	86	0.344165	9,065		9,065	1,898	10,963
11010-101100 Supervisor of Elections	3	0.012006	317		317	61	378
11011-101100 Supervisor of Elections	2	0.008004	209		209	39	248
11012-101100 Supervisor of Elections	4	0.016008	421		421	82	503
11013-101100 Supervisor of Elections	3	0.012006	317		317	61	378
11014-101100 Supervisor of Elections	3	0.012006	317		317	61	378
11015-101100 Supervisor of Elections	6	0.024012	630		630	126	756
11201-130500 Aging Services	11	0.044021	1,159		1,159	233	1,392
11203-130500 Aging Services	6	0.024012	630		630	126	756
11205-130500 Aging Services	2	0.008004	209		209	39	248
11207-130500 Aging Services	7	0.028013	734		734	147	881
11209-130500 Aging Services	8	0.032015	844		844	169	1,013
11211-130500 Aging Services	2	0.008004	209		209	39	248
11213-130500 Aging Services	4	0.016008	421		421	82	503
11215-130500 Aging Services	4	0.016008	421		421	82	503
11217-130500 Aging Services	20	0.080038	2,106		2,106	435	2,541
11219-130500 Aging Services	6	0.024012	630		630	126	756
11221-130500 Aging Services	4	0.016008	421		421	82	503
11301-131400 SS Social Services Div	208	0.832400	21,916		21,916	4,613	26,529
11303-131400 SS Social Services Div	36	0.144069	3,790		3,790	788	4,578
11305-131400 SS Social Services Div	112	0.448215	11,800		11,800	2,475	14,275
11307-131100 HC - Health Care Services	55	0.220106	5,797		5,797	1,214	7,011
12095-131000 HS - Head Start	1	0.004002	105		105	18	123
12116-130500 Aging Services	3	0.012006	317		317	61	378
12147-130500 Aging Services	1	0.004002	105		105	18	123
12152-130500 Aging Services	1	0.004002	105		105	18	123
12154-130500 Aging Services	2	0.008004	209		209	39	248
12167-131100 HC - Health Care Services	2	0.008004	209		209	39	248
12168-130500 Aging Services	1	0.004002	105		105	18	123
12169-131000 HS - Head Start	21	0.084040	2,211		2,211	456	2,667
12171-131000 HS - Head Start	7	0.028013	734		734	147	881
12175-130210 CS Children's Services	3	0.012006	317		317	61	378
12176-130210 CS Children's Services	33	0.132063	3,475		3,475	721	4,196

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12177-130210 CS Children's Services	1	0.004002	105		105	18	123
12178-130210 CS Children's Services	24	0.096046	2,530		2,530	524	3,054
12186-130500 Aging Services	3	0.012006	317		317	61	378
12193-131100 HC - Health Care Services	3	0.012006	317		317	61	378
12194-130300 Consumer and Veteran Servic	3	0.012006	317		317	61	378
12194-130500 Aging Services	1	0.004002	105		105	18	123
12195-130150 Sunshine Line Dept. SL	2	0.008004	209		209	39	248
12196-130500 Aging Services	2	0.008004	209		209	39	248
12197-131000 HS - Head Start	57	0.228109	6,007		6,007	1,254	7,261
12198-131000 HS - Head Start	20	0.080038	2,106		2,106	435	2,541
12199-131000 HS - Head Start	44	0.176085	4,635		4,635	968	5,603
12200-130210 CS Children's Services	46	0.184088	4,844		4,844	1,012	5,856
12201-130210 CS Children's Services	2	0.008004	209		209	39	248
12202-130210 CS Children's Services	2	0.008004	209		209	39	248
12203-130210 CS Children's Services	114	0.456219	12,012		12,012	2,519	14,531
12204-130210 CS Children's Services	91	0.364175	9,590		9,590	2,012	11,602
12205-130210 CS Children's Services	44	0.176085	4,635		4,635	968	5,603
12207-130500 Aging Services	8	0.032015	844		844	169	1,013
12208-130500 Aging Services	11	0.044021	1,159		1,159	233	1,392
12209-130500 Aging Services	6	0.024012	630		630	126	756
12211-130500 Aging Services	2	0.008004	209		209	39	248
12212-130500 Aging Services	8	0.032015	844		844	169	1,013
12213-130500 Aging Services	6	0.024012	630		630	126	756
12214-130500 Aging Services	14	0.056027	1,474		1,474	302	1,776
12215-130500 Aging Services	3	0.012006	317		317	61	378
12216-130500 Aging Services	3	0.012006	317		317	61	378
12217-130500 Aging Services	7	0.028013	734		734	147	881
12218-131400 SS Social Services Div	102	0.408196	10,748		10,748	2,254	13,002
12219-131400 SS Social Services Div	50	0.200096	5,268		5,268	1,103	6,371
12220-131400 SS Social Services Div	207	0.828398	21,814		21,814	4,591	26,405
12221-131100 HC - Health Care Services	87	0.348167	9,169		9,169	1,922	11,091
12222-130300 Consumer and Veteran Servic	40	0.160077	4,215		4,215	875	5,090
12222-130500 Aging Services	1	0.004002	105		105	18	123
12223-130150 Sunshine Line Dept. SL	25	0.100048	2,635		2,635	544	3,179
12224-130500 Aging Services	2	0.008004	209		209	39	248
12226-130300 Consumer and Veteran Servic	2	0.008004	209		209	39	248
12230-130150 Sunshine Line Dept. SL	18	0.072035	1,896		1,896	390	2,286
12232-131000 HS - Head Start	678	2.713302	71,441		71,441	15,045	86,486
12234-120900 Real Estate & Facilities Se	64	0.256123	6,742		6,742	1,413	8,155
12234-131000 HS - Head Start	459	1.836882	48,365		48,365	10,184	58,549
12236-131000 HS - Head Start	28	0.112054	2,950		2,950	606	3,556
12240-130210 CS Children's Services	30	0.120058	3,159		3,159	654	3,813
12242-130210 CS Children's Services	61	0.244117	6,428		6,428	1,343	7,771
12246-130210 CS Children's Services	3	0.012006	317		317	61	378
12248-130500 Aging Services	9	0.036017	950		950	188	1,138
12249-130210 CS Children's Services	2	0.008004	209		209	39	248
12284-102050 Environmental Protection Co	10	0.040019	1,053		1,053	210	1,263
12305-102050 Environmental Protection Co	2	0.008004	209		209	39	248

**HILLSBOROUGH COUNTY, FLORIDA
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12324-102050 Environmental Protection Co	1	0.004002	105		105	18	123
12325-102050 Environmental Protection Co	1	0.004002	105		105	18	123
12331-102050 Environmental Protection Co	11	0.044021	1,159		1,159	233	1,392
12332-102050 Environmental Protection Co	22	0.088042	2,316		2,316	479	2,795
12333-102050 Environmental Protection Co	43	0.172083	4,527		4,527	947	5,474
12334-102050 Environmental Protection Co	39	0.156075	4,110		4,110	854	4,964
12335-102050 Environmental Protection Co	2	0.008004	209		209	39	248
12336-102050 Environmental Protection Co	21	0.084040	2,211		2,211	456	2,667
12337-102050 Environmental Protection Co	41	0.164079	4,319		4,319	900	5,219
12338-102050 Environmental Protection Co	6	0.024012	630		630	126	756
12340-102050 Environmental Protection Co	58	0.232111	6,112		6,112	1,279	7,391
12342-102050 Environmental Protection Co	13	0.052025	1,369		1,369	276	1,645
12344-102050 Environmental Protection Co	24	0.096046	2,530		2,530	524	3,054
12345-102050 Environmental Protection Co	1	0.004002	105		105	18	123
12346-102050 Environmental Protection Co	21	0.084040	2,211		2,211	456	2,667
12348-102050 Environmental Protection Co	21	0.084040	2,211		2,211	456	2,667
12350-102050 Environmental Protection Co	14	0.056027	1,474		1,474	302	1,776
12352-102050 Environmental Protection Co	22	0.088042	2,316		2,316	479	2,795
12354-102050 Environmental Protection Co	2	0.008004	209		209	39	248
12356-102050 Environmental Protection Co	10	0.040019	1,053		1,053	210	1,263
12358-102050 Environmental Protection Co	2	0.008004	209		209	39	248
12387-130100 Extension Services	2	0.008004	209		209	39	248
12391-130100 Extension Services	28	0.112054	2,950		2,950	606	3,556
12405-120500 Public Utilities	1	0.004002	105		105	18	123
12411-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12438-120500 Public Utilities	1	0.004002	105		105	18	123
12444-120500 Public Utilities	1	0.004002	105		105	18	123
12447-120500 Public Utilities	1	0.004002	105		105	18	123
12447-132500 Capital Improvement Program	2	0.008004	209		209	39	248
12448-120500 Public Utilities	1	0.004002	105		105	18	123
12448-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12449-132500 Capital Improvement Program	2	0.008004	209		209	39	248
12454-132500 Capital Improvement Program	2	0.008004	209		209	39	248
12455-120800 Public Works	1	0.004002	105		105	18	123
12455-132500 Capital Improvement Program	3	0.012006	317		317	61	378
12456-120800 Public Works	1	0.004002	105		105	18	123
12456-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12457-132500 Capital Improvement Program	2	0.008004	209		209	39	248

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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12458-120800 Public Works	1	0.004002	105		105	18	123
12459-132500 Capital Improvement Program	3	0.012006	317		317	61	378
12461-120900 Real Estate & Facilities Se	1	0.004002	105		105	18	123
12461-132500 Capital Improvement Program	2	0.008004	209		209	39	248
12462-132500 Capital Improvement Program	3	0.012006	317		317	61	378
12463-132500 Capital Improvement Program	4	0.016008	421		421	82	503
12464-132500 Capital Improvement Program	4	0.016008	421		421	82	503
12466-132500 Capital Improvement Program	3	0.012006	317		317	61	378
12517-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
12518-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
12519-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
12560-131600 FR Fire Rescue	1	0.004002	105		105	18	123
12566-131600 FR Fire Rescue	1	0.004002	105		105	18	123
12567-131600 FR Fire Rescue	1	0.004002	105		105	18	123
12568-131600 FR Fire Rescue	1	0.004002	105		105	18	123
12569-131600 FR Fire Rescue	2	0.008004	209		209	39	248
12570-131600 FR Fire Rescue	3	0.012006	317		317	61	378
12571-131600 FR Fire Rescue	23	0.092044	2,424		2,424	503	2,927
12572-131600 FR Fire Rescue	21	0.084040	2,211		2,211	456	2,667
12573-131600 FR Fire Rescue	5	0.020010	525		525	105	630
12577-131600 FR Fire Rescue	1	0.004002	105		105	18	123
12579-131600 FR Fire Rescue	10	0.040019	1,053		1,053	210	1,263
12580-131600 FR Fire Rescue	8	0.032015	844		844	169	1,013
12582-131600 FR Fire Rescue	7	0.028013	734		734	147	881
12584-131600 FR Fire Rescue	58	0.232111	6,112		6,112	1,279	7,391
12586-131600 FR Fire Rescue	49	0.196094	5,162		5,162	1,080	6,242
12588-131600 FR Fire Rescue	2	0.008004	209		209	39	248
12591-131600 FR Fire Rescue	4	0.016008	421		421	82	503
12593-131600 FR Fire Rescue	2	0.008004	209		209	39	248
12653-100317 JB Conversion Only	1	0.004002	105		105	18	123
12662-100311 JB Children's Justice Cente	2	0.008004	209		209	39	248
12663-100311 JB Children's Justice Cente	1	0.004002	105		105	18	123
12669-100311 JB Children's Justice Cente	5	0.020010	525		525	105	630
12670-100311 JB Children's Justice Cente	3	0.012006	317		317	61	378
12671-100311 JB Children's Justice Cente	1	0.004002	105		105	18	123
12672-100311 JB Children's Justice Cente	2	0.008004	209		209	39	248
12673-100313 JB Drug Court FS796.07 (6)	2	0.008004	209		209	39	248
12674-100311 JB Children's Justice Cente	3	0.012006	317		317	61	378
12677-100311 JB Children's Justice Cente	27	0.108052	2,846		2,846	585	3,431
12679-100311 JB Children's Justice Cente	1	0.004002	105		105	18	123
12685-100311 JB Children's Justice Cente	3	0.012006	317		317	61	378
12689-100313 JB Drug Court FS796.07 (6)	3	0.012006	317		317	61	378

**HILLSBOROUGH COUNTY, FLORIDA
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12734-102400 Metropolitan Planning Organ	2	0.008004	209		209	39	248
12735-102400 Metropolitan Planning Organ	1	0.004002	105		105	18	123
12739-102400 Metropolitan Planning Organ	21	0.084040	2,211		2,211	456	2,667
12742-102400 Metropolitan Planning Organ	3	0.012006	317		317	61	378
12743-102400 Metropolitan Planning Organ	25	0.100048	2,635		2,635	544	3,179
12744-102400 Metropolitan Planning Organ	69	0.276133	7,274		7,274	1,523	8,797
12745-102400 Metropolitan Planning Organ	31	0.124060	3,264		3,264	676	3,940
12748-102400 Metropolitan Planning Organ	25	0.100048	2,635		2,635	544	3,179
12750-102400 Metropolitan Planning Organ	19	0.076036	2,002		2,002	411	2,413
12827-170000 Reserves and Refunds -	1	0.004002	105		105	18	123
12851-120800 Public Works	1	0.004002	105		105	18	123
12852-120800 Public Works	2	0.008004	209		209	39	248
12857-120800 Public Works	3	0.012006	317		317	61	378
12876-120500 Public Utilities	1	0.004002	105		105	18	123
12876-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12879-132500 Capital Improvement Program	2	0.008004	209		209	39	248
12881-120500 Public Utilities	1	0.004002	105		105	18	123
12881-132500 Capital Improvement Program	6	0.024012	630		630	126	756
12882-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12886-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12894-132250 Parks & Recreation -PR	2	0.008004	209		209	39	248
12894-132252 Conservation & Environmenta	6	0.024012	630		630	126	756
12901-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12902-132500 Capital Improvement Program	1	0.004002	105		105	18	123
12910-120800 Public Works	1	0.004002	105		105	18	123
12913-132500 Capital Improvement Program	2	0.008004	209		209	39	248
12914-132500 Capital Improvement Program	3	0.012006	317		317	61	378
12916-132500 Capital Improvement Program	2	0.008004	209		209	39	248
20003-160000 Debt Service	5	0.020010	525		525	105	630
20005-160000 Debt Service	5	0.020010	525		525	105	630
20006-160000 Debt Service	6	0.024012	630		630	126	756
20007-101001 HC Property Appraiser	2	0.008004	209		209	39	248
20007-101200 Tax Collector	3	0.012006	317		317	61	378
20007-160000 Debt Service	6	0.024012	630		630	126	756
20009-101001 HC Property Appraiser	2	0.008004	209		209	39	248
20009-101200 Tax Collector	3	0.012006	317		317	61	378
20009-160000 Debt Service	9	0.036017	950		950	188	1,138
20010-160000 Debt Service	9	0.036017	950		950	188	1,138
20011-160000 Debt Service	13	0.052025	1,369		1,369	276	1,645
20014-160000 Debt Service	5	0.020010	525		525	105	630
20015-160000 Debt Service	5	0.020010	525		525	105	630
20016-160000 Debt Service	2	0.008004	209		209	39	248

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
20017-160000 Debt Service	5	0.020010	525		525	105	630
20020-160000 Debt Service	6	0.024012	630		630	126	756
20023-160000 Debt Service	6	0.024012	630		630	126	756
20024-160000 Debt Service	5	0.020010	525		525	105	630
20025-160000 Debt Service	7	0.028013	734		734	147	881
20026-160000 Debt Service	4	0.016008	421		421	82	503
20028-160000 Debt Service	1	0.004002	105		105	18	123
20029-160000 Debt Service	4	0.016008	421		421	82	503
30002-132500 Capital Improvement Program	62	0.248119	6,532		6,532	1,367	7,899
30003-132500 Capital Improvement Program	71	0.284136	7,484		7,484	1,570	9,054
30005-132500 Capital Improvement Program	23	0.092044	2,424		2,424	503	2,927
30006-132500 Capital Improvement Program	4	0.016008	421		421	82	503
30007-132500 Capital Improvement Program	2	0.008004	209		209	39	248
30010-132500 Capital Improvement Program	2	0.008004	209		209	39	248
30011-160000 Debt Service	2	0.008004	209		209	39	248
30011-160500 Government Agencies	1	0.004002	105		105	18	123
30013-132500 Capital Improvement Program	45	0.180086	4,740		4,740	987	5,727
30015-132500 Capital Improvement Program	2	0.008004	209		209	39	248
30016-132500 Capital Improvement Program	1	0.004002	105		105	18	123
30018-160000 Debt Service	3	0.012006	317		317	61	378
40003-120500 Public Utilities	421	1.684809	44,361		44,361	9,334	53,695
40003-120800 Public Works	554	2.217064	58,377		58,377	12,293	70,670
40003-165000 Non-Departmental Allotments	4	0.016008	421		421	82	503
40004-101200 Tax Collector	2	0.008004	209		209	39	248
40004-120500 Public Utilities	6	0.024012	630		630	126	756
40004-120800 Public Works	21	0.084040	2,211		2,211	456	2,667
40005-120500 Public Utilities	2	0.008004	209		209	39	248
40005-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40006-132500 Capital Improvement Program	30	0.120058	3,159		3,159	654	3,813
40007-120500 Public Utilities	3	0.012006	317		317	61	378
40007-132500 Capital Improvement Program	3	0.012006	317		317	61	378
40010-120500 Public Utilities	15	0.060029	1,580		1,580	324	1,904
40010-120800 Public Works	108	0.432207	11,378		11,378	2,389	13,767
40010-165000 Non-Departmental Allotments	2	0.008004	209		209	39	248
40011-160000 Debt Service	12	0.048023	1,263		1,263	255	1,518
40012-120800 Public Works	1	0.004002	105		105	18	123
40013-120800 Public Works	4	0.016008	421		421	82	503
40017-120500 Public Utilities	3	0.012006	317		317	61	378
40017-132500 Capital Improvement Program	10	0.040019	1,053		1,053	210	1,263
40018-132500 Capital Improvement Program	3	0.012006	317		317	61	378
40019-132500 Capital Improvement Program	5	0.020010	525		525	105	630
40022-120800 Public Works	3	0.012006	317		317	61	378
40100-120010 Communications & Digital Me	18	0.072035	1,896		1,896	390	2,286

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40100-120200 Development Services - PGM	29	0.116056	3,055		3,055	630	3,685
40100-120500 Public Utilities	2,623	10.496988	276,854		276,854	62,762	339,616
40100-120800 Public Works	26	0.104050	2,740		2,740	567	3,307
40100-120900 Real Estate & Facilities Se	23	0.092044	2,424		2,424	503	2,927
40100-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40100-165000 Non-Departmental Allotments	3	0.012006	317		317	61	378
40101-160000 Debt Service	15	0.060029	1,580		1,580	324	1,904
40102-120500 Public Utilities	32	0.128061	3,370		3,370	700	4,070
40102-120800 Public Works	10	0.040019	1,053		1,053	210	1,263
40103-120500 Public Utilities	7	0.028013	734		734	147	881
40104-120500 Public Utilities	6	0.024012	630		630	126	756
40104-131900 Fleet Services	1	0.004002	105		105	18	123
40104-132500 Capital Improvement Program	201	0.804386	21,178		21,178	4,456	25,634
40104-165000 Non-Departmental Allotments	2	0.008004	209		209	39	248
40105-120500 Public Utilities	2	0.008004	209		209	39	248
40105-132500 Capital Improvement Program	218	0.872419	22,972		22,972	4,837	27,809
40106-132500 Capital Improvement Program	10	0.040019	1,053		1,053	210	1,263
40107-132500 Capital Improvement Program	12	0.048023	1,263		1,263	255	1,518
40108-132500 Capital Improvement Program	7	0.028013	734		734	147	881
40109-132500 Capital Improvement Program	6	0.024012	630		630	126	756
40110-132500 Capital Improvement Program	44	0.176085	4,635		4,635	968	5,603
40111-132500 Capital Improvement Program	2	0.008004	209		209	39	248
40112-120500 Public Utilities	1	0.004002	105		105	18	123
40114-132500 Capital Improvement Program	21	0.084040	2,211		2,211	456	2,667
40115-120500 Public Utilities	5	0.020010	525		525	105	630
40116-101200 Tax Collector	2	0.008004	209		209	39	248
40116-120500 Public Utilities	5	0.020010	525		525	105	630
40116-120800 Public Works	1	0.004002	105		105	18	123
40117-132500 Capital Improvement Program	27	0.108052	2,846		2,846	585	3,431
40118-101200 Tax Collector	2	0.008004	209		209	39	248
40118-120500 Public Utilities	8	0.032015	844		844	169	1,013
40119-120500 Public Utilities	5	0.020010	525		525	105	630
40119-120800 Public Works	1	0.004002	105		105	18	123
40121-132500 Capital Improvement Program	16	0.064031	1,683		1,683	345	2,028
40123-132500 Capital Improvement Program	8	0.032015	844		844	169	1,013
40124-132500 Capital Improvement Program	4	0.016008	421		421	82	503
40125-132500 Capital Improvement Program	24	0.096046	2,530		2,530	524	3,054
40126-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40132-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40133-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40135-132500 Capital Improvement Program	1	0.004002	105		105	18	123

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40136-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40137-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40138-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40139-132500 Capital Improvement Program	5	0.020010	525		525	105	630
40141-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40142-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40143-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40151-132500 Capital Improvement Program	1	0.004002	105		105	18	123
40154-120500 Public Utilities	1	0.004002	105		105	18	123
40154-132500 Capital Improvement Program	5	0.020010	525		525	105	630
40156-132500 Capital Improvement Program	4	0.016008	421		421	82	503
40156-160000 Debt Service	2	0.008004	209		209	39	248
40157-165000 Non-Departmental Allotments	3	0.012006	317		317	61	378
50003-131900 Fleet Services	255	1.020490	26,871		26,871	5,653	32,524
50003-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
50004-101701 Clerk of Court - CCC	3	0.012006	317		317	61	378
50004-131900 Fleet Services	11	0.044021	1,159		1,159	233	1,392
50100-110600 MB Management & Budget	35	0.140067	3,687		3,687	766	4,453
50100-120100 Human Resources Department	23	0.092044	2,424		2,424	503	2,927
50100-165000 Non-Departmental Allotments	3	0.012006	317		317	61	378
50101-165000 Non-Departmental Allotments	22	0.088042	2,316		2,316	479	2,795
50102-165000 Non-Departmental Allotments	22	0.088042	2,316		2,316	479	2,795
50104-110600 MB Management & Budget	18	0.072035	1,896		1,896	390	2,286
50104-120100 Human Resources Department	33	0.132063	3,475		3,475	721	4,196
50104-165000 Non-Departmental Allotments	30	0.120058	3,159		3,159	654	3,813
50105-165000 Non-Departmental Allotments	9	0.036017	950		950	188	1,138
50106-165000 Non-Departmental Allotments	1	0.004002	105		105	18	123
50107-101300 Sheriff	2	0.008004	209		209	39	248
50108-101300 Sheriff	2	0.008004	209		209	39	248
61001-101200 Tax Collector	1	0.004002	105		105	18	123
61001-160000 Debt Service	9	0.036017	950		950	188	1,138
61004-160000 Debt Service	1	0.004002	105		105	18	123
61006-101200 Tax Collector	1	0.004002	105		105	18	123
61006-160000 Debt Service	8	0.032015	844		844	169	1,013
75001-850000 Countywide (Clerk Use Only)	1	0.004002	105		105	18	123
75002-850000 Countywide (Clerk Use Only)	1	0.004002	105		105	18	123
75003-800103 Administration - PTC	70	0.280134	7,379		7,379	1,546	8,925
90001-101002 Property Appraiser Operatio	2	0.008004	209		209	39	248
90001-101701 Clerk of Court - CCC	3	0.012006	317		317	61	378
C0002 Clerk of Courts	447	1.788859	47,099		47,099	9,918	57,017

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
C0003 Clerk - Board Svcs	239	0.956459	25,185		25,185	5,297	30,482
C0004 Clerk of Courts	30	0.120058	3,159		3,159	654	3,813
C1002 Clerk of Courts	13	0.052025	1,369		1,369	276	1,645
C1003 Clerk of Courts	8	0.032015	844		844	169	1,013
C1004 Clerk of Courts	3	0.012006	317		317	61	378
C1005 Clerk of Courts	140	0.560269	14,752		14,752	3,089	17,841
C1006 Clerk of Courts	552	2.209060	58,166		58,166	12,247	70,413
All Other	74	0.296142	7,799		7,799	1,637	9,436
Schedule .4 Total for Management & Budget	24,988	100.000000	2,633,101		2,633,101	547,736	3,180,837

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
00004-165000 Non-Dept Allot	8,011	8,011
00004-100002 Commissioners	7,274	7,274
00004-100101 Internal Auditor	3,370	3,370
00004-100201 Legal Counsel & Admin	5,268	5,268
00004-100203 Public Records	734	734
00004-100302 JB Court Administration	5,603	5,603
00004-100304 JB Communications	503	503
00004-100306 JB Pro Se/Self Help Forms	123	123
00004-100308 JB Facilities and Security	4,831	4,831
00004-101002 Property Appraiser Opns	248	248
00004-101100 Supervisor of Elections	881	881
00004-101200 Tax Collector	503	503
00004-101300 Sheriff	2,541	2,541
00004-101500 State Attorney Part I	503	503
00004-101550 State Attorney Part II (Vic	3,813	3,813
00004-101600 Public Defender	1,013	1,013
00004-101701 Clerk of Court - CCC	317	317
00004-102020 Value Adjustment Board	248	248
00004-102050 Environmental Protection Co	44,393	44,393
00004-102551 Soil & Water BOCC- Funded Op	3,685	3,685
00004-110002 Exec Mgmt/Adm	5,692	5,692
00004-110600 Mgmt & Budget	3,790	3,790
00004-110650 Procurement Svcs	6,753	6,753
00004-110700 Economic Development	17,717	17,717
00004-110800 Info & Innov	42,608	42,608
00004-110850 Strategic Plan	10,071	10,071
00004-110900 Fiscal Services	503	503
00004-120001 Office of Community Affairs	5,345	5,345
00004-120010 Communications	19,897	19,897
00004-120030 Customer Service & Support	7,391	7,391
00004-120050 Government Services Admin	378	378
00004-120100 Human Resources	12,488	12,488
00004-120151 Code Enforcement	8,026	8,026
00004-120800 Public Works	19,385	19,385
00004-120900 Real Estate & Facilities	56,758	56,758
00004-130020 Pet Resources	33,036	33,036
00004-130100 Extension Services	17,585	17,585
00004-130150 Sunshine Line Dept. SL	10,712	10,712
00004-130210 CS Children's Services	35,845	35,845
00004-130300 Consumer and Veteran Servic	15,298	15,298
00004-130500 Aging Services	49,240	49,240
00004-131100 HC - Health Care Services	6,753	6,753
00004-131400 SS Social Services Div	45,282	45,282
00004-131500 HM Homeless Services	5,219	5,219
00004-131600 FR Fire Rescue	18,230	18,230
00004-132200 Medical Examiner	22,701	22,701
00004-132250 Parks & Recreation -PR	9,564	9,564
00004-132252 Conservation & Environmenta	109,844	109,844
00004-13300X Opns & Leg Affairs	13,385	13,385

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
00004-133100 Ent Sol & QA	4,831	4,831
00004-160500 Government Agencies	4,325	4,325
00004-166000 Non-Profit Organizations	5,727	5,727
00004-167001 Guardian Ad-Litem	2,927	2,927
00004-801125 Warehouse	123	123
00005-110700 Economic Development	1,645	1,645
00006-166000 Non-Profit Organizations	1,013	1,013
00051-101000 Property Appraiser	248	248
00051-101200 Tax Collector	378	378
00051-101300 Sheriff	881	881
00051-110501 Affordable Housing	5,474	5,474
00051-110700 Economic Development	378	378
00051-110900 Fiscal Services	248	248
00051-120010 Communications & Digital Me	4,453	4,453
00051-120030 Customer Service & Support	15,042	15,042
00051-120050 Government Services Admin	503	503
00051-120151 Code Enforcement	30,607	30,607
00051-120200 Development Services - PGM	39,669	39,669
00051-120500 Public Utilities	248	248
00051-120800 Public Works	65,311	65,311
00051-120900 Real Estate & Facilities Se	5,986	5,986
00051-130020 Pet Resources	503	503
00051-131600 FR Fire Rescue	113,294	113,294
00051-132250 Parks & Recreation -PR	170,066	170,066
00051-132252 Conservation & Environmenta	503	503
00051-165000 Non-Departmental Allotments	4,964	4,964
00052-110700 Economic Development	503	503
00101-101100 Supervisor of Elections	14,917	14,917
10100-132500 Capital Improvement Program	756	756
10101-132500 Capital Improvement Program	2,413	2,413
10103-160500 Government Agencies	630	630
10105-101300 Sheriff	503	503
10106-101300 Sheriff	248	248
10107-101300 Sheriff	248	248
10107-120151 Code Enforcement	1,904	1,904
10107-160500 Government Agencies	630	630
10108-101300 Sheriff	248	248
10109-101300 Sheriff	378	378
10110-110850 Strategic Planning & ERP Im	1,518	1,518
10110-165000 Non-Departmental Allotments	503	503
10112-101300 Sheriff	378	378
10113-110850 Strategic Planning & ERP Im	630	630
10114-101300 Sheriff	378	378
10116-100313 JB Drug Court FS796.07 (6)	378	378
10117-100311 JB Children's Justice Cente	3,307	3,307
10117-100313 JB Drug Court FS796.07 (6)	4,070	4,070

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10117-100314 JB Elder Justice Center	2,286	2,286
10117-100315 JB Community Mediation	3,431	3,431
10117-100316 JB Domestic Violence	123	123
10117-100317 JB Conversion Only	630	630
10118-131400 SS Social Services Div	503	503
10119-100310 JB Juvenile Diversion/Teen	3,431	3,431
10119-101300 Sheriff	378	378
10119-165000 Non-Departmental Allotments	756	756
10120-100305 JB Court Technology	4,831	4,831
10120-101500 State Attorney Part I	1,013	1,013
10120-101600 Public Defender	2,413	2,413
10120-165000 Non-Departmental Allotments	630	630
10122-110850 Strategic Planning & ERP Im	3,307	3,307
10122-165000 Non-Departmental Allotments	378	378
10124-160500 Government Agencies	123	123
10124-165000 Non-Departmental Allotments	503	503
10125-101300 Sheriff	123	123
10125-110850 Strategic Planning & ERP Im	248	248
10125-165000 Non-Departmental Allotments	123	123
10126-131600 FR Fire Rescue	123	123
10127-102050 Environmental Protection Co	7,516	7,516
10128-131100 HC - Health Care Services	123	123
10129-131100 HC - Health Care Services	21,683	21,683
10129-165000 Non-Departmental Allotments	1,013	1,013
10131-102050 Environmental Protection Co	2,927	2,927
10134-130000 911 Agency	17,082	17,082
10134-131600 FR Fire Rescue	2,413	2,413
10134-165000 Non-Departmental Allotments	503	503
10135-132500 Capital Improvement Program	503	503
10137-130210 CS Children's Services	378	378
10138-130020 Pet Resources	1,138	1,138
10139-130020 Pet Resources	630	630
10140-110800 Information & Technology Se	2,028	2,028
10142-132500 Capital Improvement Program	248	248
10144-165000 Non-Departmental Allotments	378	378
10145-110850 Strategic Planning & ERP Im	378	378
10146-102050 Environmental Protection Co	1,138	1,138
10200-120800 Public Works	123	123
10201-132500 Capital Improvement Program	1,392	1,392
10202-132500 Capital Improvement Program	756	756
10203-132500 Capital Improvement Program	881	881
10204-132500 Capital Improvement Program	1,138	1,138

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10205-132500 Capital Improvement Program	1,263	1,263
10206-132500 Capital Improvement Program	503	503
10207-132500 Capital Improvement Program	1,138	1,138
10208-132500 Capital Improvement Program	881	881
10209-132500 Capital Improvement Program	1,013	1,013
10210-110900 Fiscal Services	1,263	1,263
10212-120030 Customer Service & Support	378	378
10212-120200 Development Services - PGM	248	248
10213-132252 Conservation & Environmenta	248	248
10214-110800 Information & Innovation Of	1,904	1,904
10214-120200 Development Services - PGM	35,077	35,077
10214-120800 Public Works	630	630
10214-165000 Non-Departmental Allotments	378	378
10215-120200 Development Services - PGM	4,196	4,196
10216-120500 Public Utilities	630	630
10216-130100 Extension Services	1,776	1,776
10216-165000 Non-Departmental Allotments	503	503
10217-102050 Environmental Protection Co	2,927	2,927
10217-120200 Development Services - PGM	4,196	4,196
10217-132252 Conservation & Environmenta	6,623	6,623
10217-160500 Government Agencies	123	123
10217-165000 Non-Departmental Allotments	756	756
10218-101200 Tax Collector	378	378
10218-120500 Public Utilities	123	123
10218-132500 Capital Improvement Program	5,474	5,474
10219-120800 Public Works	7,135	7,135
10300-120010 Communications & Digital Me	123	123
10300-120030 Customer Service & Support	3,813	3,813
10300-120200 Development Services - PGM	9,179	9,179
10300-120800 Public Works	99,385	99,385
10300-120900 Real Estate & Facilities Se	5,986	5,986
10300-130020 Pet Resources	123	123
10300-132500 Capital Improvement Program	123	123
10300-160500 Government Agencies	123	123
10300-165000 Non-Departmental Allotments	1,138	1,138
10301-132500 Capital Improvement Program	1,013	1,013
10302-101200 Tax Collector	378	378
10302-120800 Public Works	2,667	2,667
10302-165000 Non-Departmental Allotments	503	503
10305-132500 Capital Improvement Program	378	378

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10306-132500 Capital Improvement Program	756	756
10307-132500 Capital Improvement Program	1,263	1,263
10308-132500 Capital Improvement Program	756	756
10309-132500 Capital Improvement Program	503	503
10310-132500 Capital Improvement Program	1,518	1,518
10311-132500 Capital Improvement Program	503	503
10312-132500 Capital Improvement Program	630	630
10313-132500 Capital Improvement Program	1,263	1,263
10314-132500 Capital Improvement Program	756	756
10315-132500 Capital Improvement Program	1,138	1,138
10316-132500 Capital Improvement Program	756	756
10317-132500 Capital Improvement Program	2,286	2,286
10319-160500 Government Agencies	756	756
10320-132500 Capital Improvement Program	503	503
10321-132500 Capital Improvement Program	4,325	4,325
10322-132500 Capital Improvement Program	378	378
10323-132500 Capital Improvement Program	123	123
10324-132500 Capital Improvement Program	248	248
10325-132500 Capital Improvement Program	123	123
10327-132500 Capital Improvement Program	248	248
10328-132500 Capital Improvement Program	248	248
10331-132500 Capital Improvement Program	248	248
10332-132500 Capital Improvement Program	123	123
10334-132500 Capital Improvement Program	123	123
10336-132500 Capital Improvement Program	123	123
10337-132500 Capital Improvement Program	503	503
10338-132500 Capital Improvement Program	123	123
10339-132500 Capital Improvement Program	123	123
10340-132500 Capital Improvement Program	123	123
10400-101001 HC Property Appraiser	248	248
10400-101200 Tax Collector	378	378
10400-132000 Library Services	122,362	122,362
10400-165000 Non-Departmental Allotments	123	123
10401-132500 Capital Improvement Program	3,940	3,940
10402-132500 Capital Improvement Program	248	248
10405-132500 Capital Improvement Program	630	630
10412-132000 Library Services	248	248
10413-132000 Library Services	1,776	1,776

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10417-132000 Library Services	756	756
10500-132500 Capital Improvement Program	1,776	1,776
10501-132500 Capital Improvement Program	3,431	3,431
10502-132500 Capital Improvement Program	6,242	6,242
10503-132500 Capital Improvement Program	2,286	2,286
10503-160000 Debt Service	123	123
10506-160000 Debt Service	756	756
10600-801200 Civil Service Board	18,612	18,612
10703-165000 Non-Departmental Allotments	248	248
10705-120500 Public Utilities	123	123
10705-132500 Capital Improvement Program	123	123
10708-132500 Capital Improvement Program	123	123
10722-110501 Affordable Housing	248	248
10727-110501 Affordable Housing	756	756
10733-110501 Affordable Housing	248	248
10734-110501 Affordable Housing	248	248
10738-110501 Affordable Housing	378	378
10742-110501 Affordable Housing	378	378
10743-110501 Affordable Housing	378	378
10743-132500 Capital Improvement Program	248	248
10744-110501 Affordable Housing	881	881
10745-110501 Affordable Housing	881	881
10746-110501 Affordable Housing	1,138	1,138
10747-110501 Affordable Housing	756	756
10748-110501 Affordable Housing	1,904	1,904
10749-110501 Affordable Housing	3,556	3,556
10750-110501 Affordable Housing	2,159	2,159
10762-110850 Strategic Planning & ERP Im	248	248
10763-110850 Strategic Planning & ERP Im	123	123
10764-110501 Affordable Housing	1,013	1,013
10765-110850 Strategic Planning & ERP Im	4,070	4,070
10768-110501 Affordable Housing	3,431	3,431
10769-110501 Affordable Housing	6,497	6,497
10770-110501 Affordable Housing	503	503
10772-110521 Affordable Housing	6,110	6,110
10772-166000 Non-Profit Organizations	378	378
10774-110501 Affordable Housing	3,556	3,556
10776-110501 Affordable Housing	2,541	2,541
10778-110850 Strategic Planning & ERP Im	4,196	4,196
10780-110850 Strategic Planning & ERP Im	3,556	3,556
10801-160500 Government Agencies	1,776	1,776
10802-160500 Government Agencies	378	378
10803-101200 Tax Collector	756	756
10803-110700 Economic Development	4,196	4,196
10803-160500 Government Agencies	378	378
10803-165000 Non-Departmental Allotments	123	123

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
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Receiving Department	Total	Management & Budget
10803-166000 Non-Profit Organizations	881	881
10804-101200 Tax Collector	881	881
10805-101200 Tax Collector	881	881
10900-101200 Tax Collector	123	123
10900-132000 Library Services	5,603	5,603
10900-165000 Non-Departmental Allotments	123	123
10901-132000 Library Services	756	756
10902-102300 Hillsborough County City-Co	10,963	10,963
11010-101100 Supervisor of Elections	378	378
11011-101100 Supervisor of Elections	248	248
11012-101100 Supervisor of Elections	503	503
11013-101100 Supervisor of Elections	378	378
11014-101100 Supervisor of Elections	378	378
11015-101100 Supervisor of Elections	756	756
11201-130500 Aging Services	1,392	1,392
11203-130500 Aging Services	756	756
11205-130500 Aging Services	248	248
11207-130500 Aging Services	881	881
11209-130500 Aging Services	1,013	1,013
11211-130500 Aging Services	248	248
11213-130500 Aging Services	503	503
11215-130500 Aging Services	503	503
11217-130500 Aging Services	2,541	2,541
11219-130500 Aging Services	756	756
11221-130500 Aging Services	503	503
11301-131400 SS Social Services Div	26,529	26,529
11303-131400 SS Social Services Div	4,578	4,578
11305-131400 SS Social Services Div	14,275	14,275
11307-131100 HC - Health Care Services	7,011	7,011
12095-131000 HS - Head Start	123	123
12116-130500 Aging Services	378	378
12147-130500 Aging Services	123	123
12152-130500 Aging Services	123	123
12154-130500 Aging Services	248	248
12167-131100 HC - Health Care Services	248	248
12168-130500 Aging Services	123	123
12169-131000 HS - Head Start	2,667	2,667
12171-131000 HS - Head Start	881	881
12175-130210 CS Children's Services	378	378
12176-130210 CS Children's Services	4,196	4,196
12177-130210 CS Children's Services	123	123
12178-130210 CS Children's Services	3,054	3,054
12186-130500 Aging Services	378	378
12193-131100 HC - Health Care Services	378	378
12194-130300 Consumer and Veteran Servic	378	378
12194-130500 Aging Services	123	123
12195-130150 Sunshine Line Dept. SL	248	248
12196-130500 Aging Services	248	248
12197-131000 HS - Head Start	7,261	7,261
12198-131000 HS - Head Start	2,541	2,541
12199-131000 HS - Head Start	5,603	5,603

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12200-130210 CS Children's Services	5,856	5,856
12201-130210 CS Children's Services	248	248
12202-130210 CS Children's Services	248	248
12203-130210 CS Children's Services	14,531	14,531
12204-130210 CS Children's Services	11,602	11,602
12205-130210 CS Children's Services	5,603	5,603
12207-130500 Aging Services	1,013	1,013
12208-130500 Aging Services	1,392	1,392
12209-130500 Aging Services	756	756
12211-130500 Aging Services	248	248
12212-130500 Aging Services	1,013	1,013
12213-130500 Aging Services	756	756
12214-130500 Aging Services	1,776	1,776
12215-130500 Aging Services	378	378
12216-130500 Aging Services	378	378
12217-130500 Aging Services	881	881
12218-131400 SS Social Services Div	13,002	13,002
12219-131400 SS Social Services Div	6,371	6,371
12220-131400 SS Social Services Div	26,405	26,405
12221-131100 HC - Health Care Services	11,091	11,091
12222-130300 Consumer and Veteran Servic	5,090	5,090
12222-130500 Aging Services	123	123
12223-130150 Sunshine Line Dept. SL	3,179	3,179
12224-130500 Aging Services	248	248
12226-130300 Consumer and Veteran Servic	248	248
12230-130150 Sunshine Line Dept. SL	2,286	2,286
12232-131000 HS - Head Start	86,486	86,486
12234-120900 Real Estate & Facilities Se	8,155	8,155
12234-131000 HS - Head Start	58,549	58,549
12236-131000 HS - Head Start	3,556	3,556
12240-130210 CS Children's Services	3,813	3,813
12242-130210 CS Children's Services	7,771	7,771
12246-130210 CS Children's Services	378	378
12248-130500 Aging Services	1,138	1,138
12249-130210 CS Children's Services	248	248
12284-102050 Environmental Protection Co	1,263	1,263
12305-102050 Environmental Protection Co	248	248
12324-102050 Environmental Protection Co	123	123
12325-102050 Environmental Protection Co	123	123
12331-102050 Environmental Protection Co	1,392	1,392
12332-102050 Environmental Protection Co	2,795	2,795
12333-102050 Environmental Protection Co	5,474	5,474
12334-102050 Environmental Protection Co	4,964	4,964
12335-102050 Environmental Protection Co	248	248
12336-102050 Environmental Protection Co	2,667	2,667
12337-102050 Environmental Protection Co	5,219	5,219

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
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Receiving Department	Total	Management & Budget
12338-102050 Environmental Protection Co	756	756
12340-102050 Environmental Protection Co	7,391	7,391
12342-102050 Environmental Protection Co	1,645	1,645
12344-102050 Environmental Protection Co	3,054	3,054
12345-102050 Environmental Protection Co	123	123
12346-102050 Environmental Protection Co	2,667	2,667
12348-102050 Environmental Protection Co	2,667	2,667
12350-102050 Environmental Protection Co	1,776	1,776
12352-102050 Environmental Protection Co	2,795	2,795
12354-102050 Environmental Protection Co	248	248
12356-102050 Environmental Protection Co	1,263	1,263
12358-102050 Environmental Protection Co	248	248
12387-130100 Extension Services	248	248
12391-130100 Extension Services	3,556	3,556
12405-120500 Public Utilities	123	123
12411-132500 Capital Improvement Program	123	123
12438-120500 Public Utilities	123	123
12444-120500 Public Utilities	123	123
12447-120500 Public Utilities	123	123
12447-132500 Capital Improvement Program	248	248
12448-120500 Public Utilities	123	123
12448-132500 Capital Improvement Program	123	123
12449-132500 Capital Improvement Program	248	248
12454-132500 Capital Improvement Program	248	248
12455-120800 Public Works	123	123
12455-132500 Capital Improvement Program	378	378
12456-120800 Public Works	123	123
12456-132500 Capital Improvement Program	123	123
12457-132500 Capital Improvement Program	248	248
12458-120800 Public Works	123	123
12459-132500 Capital Improvement Program	378	378
12461-120900 Real Estate & Facilities Se	123	123
12461-132500 Capital Improvement Program	248	248
12462-132500 Capital Improvement Program	378	378
12463-132500 Capital Improvement Program	503	503
12464-132500 Capital Improvement Program	503	503
12466-132500 Capital Improvement Program	378	378
12517-165000 Non-Departmental Allotments	123	123
12518-165000 Non-Departmental Allotments	123	123

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12519-165000 Non-Departmental Allotments	123	123
12560-131600 FR Fire Rescue	123	123
12566-131600 FR Fire Rescue	123	123
12567-131600 FR Fire Rescue	123	123
12568-131600 FR Fire Rescue	123	123
12569-131600 FR Fire Rescue	248	248
12570-131600 FR Fire Rescue	378	378
12571-131600 FR Fire Rescue	2,927	2,927
12572-131600 FR Fire Rescue	2,667	2,667
12573-131600 FR Fire Rescue	630	630
12577-131600 FR Fire Rescue	123	123
12579-131600 FR Fire Rescue	1,263	1,263
12580-131600 FR Fire Rescue	1,013	1,013
12582-131600 FR Fire Rescue	881	881
12584-131600 FR Fire Rescue	7,391	7,391
12586-131600 FR Fire Rescue	6,242	6,242
12588-131600 FR Fire Rescue	248	248
12591-131600 FR Fire Rescue	503	503
12593-131600 FR Fire Rescue	248	248
12653-100317 JB Conversion Only	123	123
12662-100311 JB Children's Justice Cente	248	248
12663-100311 JB Children's Justice Cente	123	123
12669-100311 JB Children's Justice Cente	630	630
12670-100311 JB Children's Justice Cente	378	378
12671-100311 JB Children's Justice Cente	123	123
12672-100311 JB Children's Justice Cente	248	248
12673-100313 JB Drug Court FS796.07 (6)	248	248
12674-100311 JB Children's Justice Cente	378	378
12677-100311 JB Children's Justice Cente	3,431	3,431
12679-100311 JB Children's Justice Cente	123	123
12685-100311 JB Children's Justice Cente	378	378
12689-100313 JB Drug Court FS796.07 (6)	378	378
12734-102400 Metropolitan Planning Organ	248	248
12735-102400 Metropolitan Planning Organ	123	123
12739-102400 Metropolitan Planning Organ	2,667	2,667
12742-102400 Metropolitan Planning Organ	378	378
12743-102400 Metropolitan Planning Organ	3,179	3,179
12744-102400 Metropolitan Planning Organ	8,797	8,797
12745-102400 Metropolitan Planning Organ	3,940	3,940
12748-102400 Metropolitan Planning Organ	3,179	3,179
12750-102400 Metropolitan Planning Organ	2,413	2,413
12827-170000 Reserves and Refunds -	123	123
12851-120800 Public Works	123	123
12852-120800 Public Works	248	248
12857-120800 Public Works	378	378
12876-120500 Public Utilities	123	123

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12876-132500 Capital Improvement Program	123	123
12879-132500 Capital Improvement Program	248	248
12881-120500 Public Utilities	123	123
12881-132500 Capital Improvement Program	756	756
12882-132500 Capital Improvement Program	123	123
12886-132500 Capital Improvement Program	123	123
12894-132250 Parks & Recreation -PR	248	248
12894-132252 Conservation & Environmenta	756	756
12901-132500 Capital Improvement Program	123	123
12902-132500 Capital Improvement Program	123	123
12910-120800 Public Works	123	123
12913-132500 Capital Improvement Program	248	248
12914-132500 Capital Improvement Program	378	378
12916-132500 Capital Improvement Program	248	248
20003-160000 Debt Service	630	630
20005-160000 Debt Service	630	630
20006-160000 Debt Service	756	756
20007-101001 HC Property Appraiser	248	248
20007-101200 Tax Collector	378	378
20007-160000 Debt Service	756	756
20009-101001 HC Property Appraiser	248	248
20009-101200 Tax Collector	378	378
20009-160000 Debt Service	1,138	1,138
20010-160000 Debt Service	1,138	1,138
20011-160000 Debt Service	1,645	1,645
20014-160000 Debt Service	630	630
20015-160000 Debt Service	630	630
20016-160000 Debt Service	248	248
20017-160000 Debt Service	630	630
20020-160000 Debt Service	756	756
20023-160000 Debt Service	756	756
20024-160000 Debt Service	630	630
20025-160000 Debt Service	881	881
20026-160000 Debt Service	503	503
20028-160000 Debt Service	123	123
20029-160000 Debt Service	503	503
30002-132500 Capital Improvement Program	7,899	7,899
30003-132500 Capital Improvement Program	9,054	9,054
30005-132500 Capital Improvement Program	2,927	2,927
30006-132500 Capital Improvement Program	503	503
30007-132500 Capital Improvement Program	248	248
30010-132500 Capital Improvement Program	248	248
30011-160000 Debt Service	248	248
30011-160500 Government Agencies	123	123

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
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Receiving Department	Total	Management & Budget
30013-132500 Capital Improvement Program	5,727	5,727
30015-132500 Capital Improvement Program	248	248
30016-132500 Capital Improvement Program	123	123
30018-160000 Debt Service	378	378
40003-120500 Public Utilities	53,695	53,695
40003-120800 Public Works	70,670	70,670
40003-165000 Non-Departmental Allotments	503	503
40004-101200 Tax Collector	248	248
40004-120500 Public Utilities	756	756
40004-120800 Public Works	2,667	2,667
40005-120500 Public Utilities	248	248
40005-132500 Capital Improvement Program	123	123
40006-132500 Capital Improvement Program	3,813	3,813
40007-120500 Public Utilities	378	378
40007-132500 Capital Improvement Program	378	378
40010-120500 Public Utilities	1,904	1,904
40010-120800 Public Works	13,767	13,767
40010-165000 Non-Departmental Allotments	248	248
40011-160000 Debt Service	1,518	1,518
40012-120800 Public Works	123	123
40013-120800 Public Works	503	503
40017-120500 Public Utilities	378	378
40017-132500 Capital Improvement Program	1,263	1,263
40018-132500 Capital Improvement Program	378	378
40019-132500 Capital Improvement Program	630	630
40022-120800 Public Works	378	378
40100-120010 Communications & Digital Me	2,286	2,286
40100-120200 Development Services - PGM	3,685	3,685
40100-120500 Public Utilities	339,616	339,616
40100-120800 Public Works	3,307	3,307
40100-120900 Real Estate & Facilities Se	2,927	2,927
40100-132500 Capital Improvement Program	123	123
40100-165000 Non-Departmental Allotments	378	378
40101-160000 Debt Service	1,904	1,904
40102-120500 Public Utilities	4,070	4,070
40102-120800 Public Works	1,263	1,263
40103-120500 Public Utilities	881	881
40104-120500 Public Utilities	756	756
40104-131900 Fleet Services	123	123
40104-132500 Capital Improvement Program	25,634	25,634
40104-165000 Non-Departmental Allotments	248	248
40105-120500 Public Utilities	248	248
40105-132500 Capital Improvement Program	27,809	27,809
40106-132500 Capital Improvement Program	1,263	1,263

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Receiving Department	Total	Management & Budget
40107-132500 Capital Improvement Program	1,518	1,518
40108-132500 Capital Improvement Program	881	881
40109-132500 Capital Improvement Program	756	756
40110-132500 Capital Improvement Program	5,603	5,603
40111-132500 Capital Improvement Program	248	248
40112-120500 Public Utilities	123	123
40114-132500 Capital Improvement Program	2,667	2,667
40115-120500 Public Utilities	630	630
40116-101200 Tax Collector	248	248
40116-120500 Public Utilities	630	630
40116-120800 Public Works	123	123
40117-132500 Capital Improvement Program	3,431	3,431
40118-101200 Tax Collector	248	248
40118-120500 Public Utilities	1,013	1,013
40119-120500 Public Utilities	630	630
40119-120800 Public Works	123	123
40121-132500 Capital Improvement Program	2,028	2,028
40123-132500 Capital Improvement Program	1,013	1,013
40124-132500 Capital Improvement Program	503	503
40125-132500 Capital Improvement Program	3,054	3,054
40126-132500 Capital Improvement Program	123	123
40132-132500 Capital Improvement Program	123	123
40133-132500 Capital Improvement Program	123	123
40135-132500 Capital Improvement Program	123	123
40136-132500 Capital Improvement Program	123	123
40137-132500 Capital Improvement Program	123	123
40138-132500 Capital Improvement Program	123	123
40139-132500 Capital Improvement Program	630	630
40141-132500 Capital Improvement Program	123	123
40142-132500 Capital Improvement Program	123	123
40143-132500 Capital Improvement Program	123	123
40151-132500 Capital Improvement Program	123	123
40154-120500 Public Utilities	123	123
40154-132500 Capital Improvement Program	630	630
40156-132500 Capital Improvement Program	503	503
40156-160000 Debt Service	248	248
40157-165000 Non-Departmental Allotments	378	378
50003-131900 Fleet Services	32,524	32,524
50003-165000 Non-Departmental Allotments	123	123
50004-101701 Clerk of Court - CCC	378	378

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
50004-131900 Fleet Services	1,392	1,392
50100-110600 MB Management & Budget	4,453	4,453
50100-120100 Human Resources Department	2,927	2,927
50100-165000 Non-Departmental Allotments	378	378
50101-165000 Non-Departmental Allotments	2,795	2,795
50102-165000 Non-Departmental Allotments	2,795	2,795
50104-110600 MB Management & Budget	2,286	2,286
50104-120100 Human Resources Department	4,196	4,196
50104-165000 Non-Departmental Allotments	3,813	3,813
50105-165000 Non-Departmental Allotments	1,138	1,138
50106-165000 Non-Departmental Allotments	123	123
50107-101300 Sheriff	248	248
50108-101300 Sheriff	248	248
61001-101200 Tax Collector	123	123
61001-160000 Debt Service	1,138	1,138
61004-160000 Debt Service	123	123
61006-101200 Tax Collector	123	123
61006-160000 Debt Service	1,013	1,013
75001-850000 Countywide (Clerk Use Only)	123	123
75002-850000 Countywide (Clerk Use Only)	123	123
75003-800103 Administration - PTC	8,925	8,925
90001-101002 Property Appraiser Operatio	248	248
90001-101701 Clerk of Court - CCC	378	378
C0002 Clerk of Courts	57,017	57,017
C0003 Clerk - Board Svcs	30,482	30,482
C0004 Clerk of Courts	3,813	3,813
C1002 Clerk of Courts	1,645	1,645
C1003 Clerk of Courts	1,013	1,013
C1004 Clerk of Courts	378	378
C1005 Clerk of Courts	17,841	17,841
C1006 Clerk of Courts	70,413	70,413
All Other	9,436	9,436
Direct Bill	0	0
Total	3,180,837	3,180,837

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,836,296			2,836,296
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-310,467			
Total Departmental Cost Adjustments:	-310,467			-310,467
Inbound Costs:				
Building Depreciation	17,136		17,136	
Equipment Depreciation	155		155	
00004-165000 Non-Dept Allot	188,361	204	188,565	
00004-100002 Commissioners	326,271	149,682	475,953	
00004-100101 Internal Auditor	5,064	844	5,908	
00004-100201 Legal Counsel & Admin	530,600	45,150	575,750	
00004-100203 Public Records	1,337	100	1,437	
00004-110002 Exec Mgmt/Adm	25,304	2,376	27,680	
00004-110600 Mgmt & Budget	5,585	1,168	6,753	
00004-110650 Procurement Svcs		-319	-319	
00004-110800 Info & Innov		80,848	80,848	
00004-110850 Strategic Plan		3,071	3,071	
00004-120010 Communications		32,515	32,515	
00004-120100 Human Resources		37,546	37,546	
00004-120900 Real Estate & Facilities		98,867	98,867	
00004-13300X Opns & Leg Affairs		17,963	17,963	
00004-133100 Ent Sol & QA		20,180	20,180	
C0003 Clerk - Board Svcs		177,168	177,168	
Total Allocated Additions:	1,099,813	667,363	1,767,176	1,767,176
Total To Be Allocated:	3,625,642	667,363		4,293,005

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,235,412	0	1,235,412	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	87,899	0	87,899	0	0
512005 Deferred Compensation	20,007	0	20,007	0	0
512006 Reg Pay Exempt Employees	588,854	0	588,854	0	0
512011 Other Reg Pay	114,006	0	114,006	0	0
514001 Overtime Pay	20	0	20	0	0
515002 Monthly Auto Allowance	1,188	0	1,188	0	0
515004 Cell Phone Stipend	450	0	450	0	0
515005 Parking Stipend	3,930	0	3,930	0	0
516001 Annual Leave	90,454	0	90,454	0	0
517001 Sick Leave	49,666	0	49,666	0	0
521001 FICA/Medicare Taxes	158,877	0	158,877	0	0
522001 Florida Retirement System	171,984	0	171,984	0	0
523001 Health Insurance	218,395	0	218,395	0	0
523002 Short and Long Term Disability	20,740	0	20,740	0	0
523003 Employee Life Insurance	3,340	0	3,340	0	0
524001 Workers' Comp Assessments	5,864	0	5,864	0	0
525001 Unemployment Benefits	5,149	0	5,149	0	0
526001 OPEB Expense	5,300	0	5,300	0	0
531540 Information Technology Services	2,675	0	2,675	0	0
531990 Other Professional Services	1,036	0	1,036	0	0
534990 Other Contractual Services	1,050	0	1,050	0	0
540001 Vicinity Meals	66	0	66	0	0
540002 Vicinity Mileage	13	0	13	0	0
540003 Hotel/Lodging	417	0	417	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	117	0	117	0	0
540007 Parking and Tolls	59	0	59	0	0
540009 Meal Allowance	40	0	40	0	0
540010 Other Travel Expenses	55	0	55	0	0
541001 Telecommunications Services	1,757	0	1,757	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	7,517	0	7,517	0	0
545001 Commercial Insurance Premiums	122	0	122	0	0
545060 General Liab Insurance Assessment	4,309	0	4,309	0	0
545110 General Liability Insurance Dept.	16	0	16	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	923	0	923	0	0
546010 Maintenance - Equipment	130	0	130	0	0
546012 Maint - Office Equip & Furniture	165	0	165	0	0
546090 Fleet Management Services	272	0	272	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	13,519	0	13,519	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs**

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
549280 Information & Evidence Gathering	0	0	0	0	0
549500 Professional Licenses & Certifica	65	0	65	0	0
549990 Other Miscellaneous Expenses	831	0	831	0	0
551001 Office Supplies & Minor Office Eq	5,705	0	5,705	0	0
551020 Computer Software/Hardware Upgrad	2,013	0	2,013	0	0
552001 General oper supplies & minor equ	2,884	0	2,884	0	0
554001 Memberships & Dues	3,748	0	3,748	0	0
554010 Books & Subscriptions	730	0	730	0	0
554012 Subscriptions	386	0	386	0	0
555040 Training/Educational Costs-Genera	1,736	0	1,736	0	0
555053 Training - Registration	2,405	0	2,405	0	0
Departmental Total					
Expenditures Per Financial Statement	2,836,296				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(310,467)	0	0	(308,635)	(1,832)
Functional Cost	2,525,829	0	2,836,296	(308,635)	(1,832)
Allocation Step 1					
Inbound - All Others	1,099,813	0	1,099,813	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,625,642	0	3,936,109	(308,635)	(1,832)
Allocation Step 2					
Inbound - All Others	667,363	0	667,363	0	0
2nd Allocation	667,363	0	667,363	0	0
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	4,293,005	0	4,603,472	(308,635)	(1,832)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100101 Internal Auditor	1.00	0.362319	14,260		14,260		14,260
00004-100201 Legal Counsel & Admin	3.00	1.086957	42,781		42,781		42,781
00004-100302 JB Court Administration	11.00	3.985507	156,873		156,873	27,384	184,257
00004-101200 Tax Collector	1.00	0.362319	14,260		14,260	2,477	16,737
00004-101600 Public Defender	1.00	0.362319	14,260		14,260	2,477	16,737
00004-102050 Environmental Protection Co	6.81	2.467391	97,120		97,120	16,948	114,068
00004-110002 Exec Mgmt/Adm	1.00	0.362319	14,260		14,260		14,260
00004-110600 Mgmt & Budget	3.00	1.086957	42,781		42,781		42,781
00004-110700 Economic Development	3.56	1.289855	50,768		50,768	8,851	59,619
00004-110800 Info & Innov	13.00	4.710145	185,396		185,396	32,369	217,765
00004-110850 Strategic Plan	3.83	1.387681	54,622		54,622	9,526	64,148
00004-120010 Communications	2.92	1.057971	41,643		41,643	7,265	48,908
00004-120151 Code Enforcement	0.44	0.159420	6,273		6,273	1,085	7,358
00004-120800 Public Works	1.52	0.550725	21,677		21,677	3,779	25,456
00004-120900 Real Estate & Facilities	11.59	4.199275	165,288		165,288	28,849	194,137
00004-130020 Pet Resources	11.00	3.985507	156,873		156,873	27,384	184,257
00004-130100 Extension Services	2.00	0.724638	28,521		28,521	4,971	33,492
00004-130150 Sunshine Line Dept. SL	0.57	0.206522	8,131		8,131	1,411	9,542
00004-130500 Aging Services	1.28	0.463768	18,254		18,254	3,176	21,430
00004-131500 HM Homeless Services	1.00	0.362319	14,260		14,260	2,477	16,737
00004-131600 FR Fire Rescue	0.09	0.032609	1,282		1,282	215	1,497
00004-132200 Medical Examiner	1.00	0.362319	14,260		14,260	2,477	16,737
00004-132250 Parks & Recreation -PR	0.62	0.224638	8,841		8,841	1,536	10,377
00004-132252 Conservation & Environmenta	6.81	2.467391	97,120		97,120	16,948	114,068
00004-13300X Opns & Leg Affairs	1.00	0.362319	14,260		14,260	2,477	16,737
00004-133100 Ent Sol & QA	2.00	0.724638	28,521		28,521	4,971	33,492
00051-110501 Affordable Housing	0.74	0.268116	10,553		10,553	1,830	12,383
00051-120151 Code Enforcement	1.54	0.557971	21,964		21,964	3,823	25,787
00051-120200 Development Services - PGM	0.36	0.130435	5,133		5,133	888	6,021
00051-120800 Public Works	6.02	2.181159	85,849		85,849	14,980	100,829
00051-120900 Real Estate & Facilities Se	0.41	0.148551	5,844		5,844	1,009	6,853
00051-131600 FR Fire Rescue	15.80	5.724638	225,328		225,328	39,336	264,664
00051-132250 Parks & Recreation -PR	13.38	4.847826	190,816		190,816	33,310	224,126
10107-120151 Code Enforcement	0.02	0.007246	284		284	45	329
10110-110850 Strategic Planning & ERP Im	0.02	0.007246	284		284	45	329
10122-110850 Strategic Planning & ERP Im	0.68	0.246377	9,696		9,696	1,681	11,377
10127-102050 Environmental Protection Co	0.87	0.315217	12,406		12,406	2,152	14,558
10129-131100 HC - Health Care Services	1.00	0.362319	14,260		14,260	2,477	16,737
10134-130000 911 Agency	1.00	0.362319	14,260		14,260	2,477	16,737
10134-131600 FR Fire Rescue	0.06	0.021739	856		856	143	999
10214-120200 Development Services - PGM	0.56	0.202899	7,986		7,986	1,380	9,366
10215-120200 Development Services - PGM	0.01	0.003623	143		143	20	163
10217-102050 Environmental Protection Co	0.16	0.057971	2,283		2,283	389	2,672
10217-120200 Development Services - PGM	0.02	0.007246	284		284	45	329
10217-132252 Conservation & Environmenta	0.19	0.068841	2,711		2,711	466	3,177
10219-120800 Public Works	0.23	0.083333	3,280		3,280	563	3,843

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10300-120200 Development Services - PGM	0.03	0.010870	425		425	66	491
10300-120800 Public Works	17.71	6.416667	252,565		252,565	44,102	296,667
10300-120900 Real Estate & Facilities Se	1.48	0.536232	21,107		21,107	3,683	24,790
10302-120800 Public Works	0.06	0.021739	856		856	143	999
10400-132000 Library Services	2.95	1.068841	42,068		42,068	7,333	49,401
10600-801200 Civil Service Board	1.00	0.362319	14,260		14,260	2,477	16,737
10765-110850 Strategic Planning & ERP Im	0.24	0.086957	3,420		3,420	585	4,005
10768-110501 Affordable Housing	0.37	0.134058	5,276		5,276	912	6,188
10769-110501 Affordable Housing	0.36	0.130435	5,133		5,133	888	6,021
10772-110521 Affordable Housing	1.31	0.474638	18,681		18,681	3,248	21,929
10774-110501 Affordable Housing	0.17	0.061594	2,424		2,424	416	2,840
10776-110501 Affordable Housing	0.05	0.018116	713		713	115	828
10778-110850 Strategic Planning & ERP Im	0.07	0.025362	997		997	167	1,164
10780-110850 Strategic Planning & ERP Im	0.16	0.057971	2,283		2,283	389	2,672
10803-110700 Economic Development	0.44	0.159420	6,273		6,273	1,085	7,358
10900-132000 Library Services	0.05	0.018116	713		713	115	828
10902-102300 Hillsborough County City-Co	2.00	0.724638	28,521		28,521	4,971	33,492
11201-130500 Aging Services	0.12	0.043478	1,711		1,711	291	2,002
11203-130500 Aging Services	0.11	0.039855	1,567		1,567	264	1,831
11207-130500 Aging Services	0.01	0.003623	143		143	20	163
11209-130500 Aging Services	0.02	0.007246	284		284	45	329
11211-130500 Aging Services	0.01	0.003623	143		143	20	163
11217-130500 Aging Services	0.03	0.010870	425		425	66	491
11219-130500 Aging Services	0.08	0.028986	1,139		1,139	192	1,331
11221-130500 Aging Services	0.01	0.003623	143		143	20	163
12196-130500 Aging Services	0.01	0.003623	143		143	20	163
12198-131000 HS - Head Start	0.02	0.007246	284		284	45	329
12207-130500 Aging Services	0.06	0.021739	856		856	143	999
12208-130500 Aging Services	0.10	0.036232	1,426		1,426	238	1,664
12209-130500 Aging Services	0.03	0.010870	425		425	66	491
12212-130500 Aging Services	0.01	0.003623	143		143	20	163
12214-130500 Aging Services	0.11	0.039855	1,567		1,567	264	1,831
12215-130500 Aging Services	0.01	0.003623	143		143	20	163
12223-130150 Sunshine Line Dept. SL	0.33	0.119565	4,704		4,704	809	5,513
12230-130150 Sunshine Line Dept. SL	0.10	0.036232	1,426		1,426	238	1,664
12232-120900 Real Estate & Facilities Se	0.08	0.028986	1,139		1,139	192	1,331
12232-131000 HS - Head Start	3.31	1.199275	47,205		47,205	8,231	55,436
12234-120900 Real Estate & Facilities Se	0.29	0.105072	4,133		4,133	707	4,840
12234-131000 HS - Head Start	0.64	0.231884	9,127		9,127	1,585	10,712
12236-131000 HS - Head Start	0.03	0.010870	425		425	66	491
12284-102050 Environmental Protection Co	0.01	0.003623	143		143	20	163
12331-102050 Environmental Protection Co	0.19	0.068841	2,711		2,711	466	3,177
12332-102050 Environmental Protection Co	0.04	0.014493	569		569	92	661
12333-102050 Environmental Protection Co	0.80	0.289855	11,409		11,409	1,975	13,384
12334-102050 Environmental Protection Co	0.23	0.083333	3,280		3,280	563	3,843

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12336-102050 Environmental Protection Co	0.09	0.032609	1,282		1,282	215	1,497
12337-102050 Environmental Protection Co	0.23	0.083333	3,280		3,280	563	3,843
12338-102050 Environmental Protection Co	0.01	0.003623	143		143	20	163
12340-102050 Environmental Protection Co	0.94	0.340580	13,406		13,406	2,328	15,734
12342-102050 Environmental Protection Co	0.07	0.025362	997		997	167	1,164
12344-102050 Environmental Protection Co	0.04	0.014493	569		569	92	661
12346-102050 Environmental Protection Co	0.29	0.105072	4,133		4,133	707	4,840
12348-102050 Environmental Protection Co	0.08	0.028986	1,139		1,139	192	1,331
12350-102050 Environmental Protection Co	0.03	0.010870	425		425	66	491
12352-102050 Environmental Protection Co	0.08	0.028986	1,139		1,139	192	1,331
12354-102050 Environmental Protection Co	0.01	0.003623	143		143	20	163
12356-102050 Environmental Protection Co	0.02	0.007246	284		284	45	329
12571-131600 FR Fire Rescue	0.03	0.010870	425		425	66	491
12572-131600 FR Fire Rescue	0.01	0.003623	143		143	20	163
12584-131600 FR Fire Rescue	0.01	0.003623	143		143	20	163
40003-120500 Public Utilities	4.58	1.659420	65,317		65,317	11,402	76,719
40003-120800 Public Works	5.00	1.811594	71,307		71,307	12,448	83,755
40010-120500 Public Utilities	0.16	0.057971	2,283		2,283	389	2,672
40010-120800 Public Works	0.42	0.152174	5,989		5,989	1,038	7,027
40100-120010 Communications & Digital Me	0.08	0.028986	1,139		1,139	192	1,331
40100-120200 Development Services - PGM	0.02	0.007246	284		284	45	329
40100-120500 Public Utilities	73.26	26.543475	1,044,874		1,044,874	183,413	1,228,287
40100-120800 Public Works	0.04	0.014493	569		569	92	661
40100-120900 Real Estate & Facilities Se	0.15	0.054348	2,138		2,138	364	2,502
50003-131900 Fleet Services	19.00	6.884058	270,965		270,965	47,305	318,270
75003-800103 Administration - PTC	1.00	0.362319	14,260		14,260	2,477	16,737
Schedule .4 Total for Procurement Svcs	276.00	100.000000	3,936,109		3,936,109	667,363	4,603,472

Allocation Basis: Number of Sourcing Events by Department
Allocation Source: FY16 Sourcing Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100101 Internal Auditor	581.17	0.002719	(8)		(8)		(8)
00004-100201 Legal Counsel & Admin	112,116.80	0.524447	(1,619)		(1,619)		(1,619)
00004-100302 JB Court Administration	300,644.69	1.406321	(4,340)		(4,340)		(4,340)
00004-101500 State Attorney Part I	33,041.56	0.154558	(477)		(477)		(477)
00004-101550 State Attorney Part II (Vic	5,650.44	0.026431	(82)		(82)		(82)
00004-101600 Public Defender	81,552.12	0.381475	(1,177)		(1,177)		(1,177)
00004-102050 Environmental Protection Co	275,446.22	1.288450	(3,977)		(3,977)		(3,977)
00004-102551 Soil & Water BOCC-Funded Op	5,755.94	0.026924	(83)		(83)		(83)
00004-110002 Exec Mgmt/Adm	40,163.47	0.187872	(580)		(580)		(580)
00004-110600 Mgmt & Budget	280,673.05	1.312900	(4,052)		(4,052)		(4,052)
00004-110650 Procurement Svcs	22,095.92	0.103358	(319)		(319)		(319)
00004-110700 Economic Development	116,161.87	0.543368	(1,677)		(1,677)		(1,677)
00004-110800 Info & Innov	576,533.56	2.696842	(8,323)		(8,323)		(8,323)
00004-120010 Communications	187,533.18	0.877221	(2,707)		(2,707)		(2,707)
00004-120030 Customer Service & Support	36,887.52	0.172548	(533)		(533)		(533)
00004-120050 Government Services Admin	10,280.17	0.048087	(148)		(148)		(148)
00004-120100 Human Resources	77,740.71	0.363646	(1,122)		(1,122)		(1,122)
00004-120151 Code Enforcement	52,390.98	0.245068	(756)		(756)		(756)
00004-120800 Public Works	69,821.62	0.326603	(1,008)		(1,008)		(1,008)
00004-120900 Real Estate & Facilities	983,044.78	4.598372	(14,192)		(14,192)		(14,192)
00004-130020 Pet Resources	542,797.26	2.539034	(7,836)		(7,836)		(7,836)
00004-130100 Extension Services	55,021.20	0.257372	(794)		(794)		(794)
00004-130150 Sunshine Line Dept. SL	5,561.83	0.026016	(80)		(80)		(80)
00004-130210 CS Children's Services	132,033.66	0.617612	(1,906)		(1,906)		(1,906)
00004-130300 Consumer and Veteran Servic	45,641.00	0.213494	(659)		(659)		(659)
00004-130500 Aging Services	137,135.93	0.641478	(1,980)		(1,980)		(1,980)
00004-131400 SS Social Services Div	147,330.92	0.689167	(2,127)		(2,127)		(2,127)
00004-131500 HM Homeless Services	10,766.34	0.050362	(155)		(155)		(155)
00004-131600 FR Fire Rescue	26,529.53	0.124097	(383)		(383)		(383)
00004-132200 Medical Examiner	272,278.57	1.273633	(3,931)		(3,931)		(3,931)
00004-132250 Parks & Recreation -PR	61,177.87	0.286171	(883)		(883)		(883)
00004-132252 Conservation & Environmenta	740,803.42	3.465244	(10,695)		(10,695)		(10,695)
00004-13300X Opns & Leg Affairs	5,339.24	0.024975	(77)		(77)		(77)
00004-133100 Ent Sol & QA	25,033.82	0.117100	(361)		(361)		(361)
00051-110501 Affordable Housing	21,876.35	0.102331	(316)		(316)		(316)
00051-120010 Communications & Digital Me	185.38	0.000867	(3)		(3)		(3)
00051-120030 Customer Service & Support	82,763.08	0.387139	(1,195)		(1,195)		(1,195)
00051-120151 Code Enforcement	181,555.21	0.849258	(2,621)		(2,621)		(2,621)
00051-120200 Development Services - PGM	61,929.06	0.289685	(894)		(894)		(894)
00051-120800 Public Works	276,558.33	1.293652	(3,993)		(3,993)		(3,993)
00051-120900 Real Estate & Facilities Se	34,641.21	0.162041	(500)		(500)		(500)
00051-131600 FR Fire Rescue	2,190,786.56	10.247806	(31,628)		(31,628)		(31,628)
00051-132250 Parks & Recreation -PR	1,322,825.28	6.187758	(19,098)		(19,098)		(19,098)
00101-101100 Supervisor of Elections	100,371.54	0.469506	(1,449)		(1,449)		(1,449)
10107-120151 Code Enforcement	2,132.62	0.009976	(31)		(31)		(31)
10127-102050 Environmental Protection Co	35,396.46	0.165573	(511)		(511)		(511)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10129-131100 HC - Health Care Services	64,604.01	0.302197	(933)		(933)		(933)
10134-130000 911 Agency	24,768.96	0.115861	(358)		(358)		(358)
10134-131600 FR Fire Rescue	7,938.51	0.037134	(115)		(115)		(115)
10146-102050 Environmental Protection Co	185.01	0.000865	(3)		(3)		(3)
10214-120200 Development Services - PGM	94,785.21	0.443375	(1,368)		(1,368)		(1,368)
10215-120200 Development Services - PGM	989.88	0.004630	(14)		(14)		(14)
10217-102050 Environmental Protection Co	6,649.74	0.031105	(96)		(96)		(96)
10217-120200 Development Services - PGM	2,898.68	0.013559	(42)		(42)		(42)
10217-132252 Conservation & Environmenta	20,822.56	0.097401	(301)		(301)		(301)
10219-120800 Public Works	10,382.14	0.048564	(150)		(150)		(150)
10300-120030 Customer Service & Support	34,063.45	0.159338	(492)		(492)		(492)
10300-120200 Development Services - PGM	5,888.96	0.027547	(85)		(85)		(85)
10300-120800 Public Works	813,109.44	3.803469	(11,739)		(11,739)		(11,739)
10300-120900 Real Estate & Facilities Se	125,395.24	0.586559	(1,810)		(1,810)		(1,810)
10302-120800 Public Works	2,660.11	0.012443	(38)		(38)		(38)
10400-132000 Library Services	3,796,480.42	17.758734	(54,810)		(54,810)		(54,810)
10600-801200 Civil Service Board	27,852.14	0.130283	(402)		(402)		(402)
10768-110501 Affordable Housing	10,924.29	0.051100	(158)		(158)		(158)
10769-110501 Affordable Housing	10,469.07	0.048971	(151)		(151)		(151)
10772-110521 Affordable Housing	38,719.88	0.181119	(559)		(559)		(559)
10774-110501 Affordable Housing	4,992.91	0.023355	(72)		(72)		(72)
10776-110501 Affordable Housing	1,616.91	0.007563	(23)		(23)		(23)
10803-110700 Economic Development	14,332.46	0.067043	(207)		(207)		(207)
10900-132000 Library Services	54,426.74	0.254591	(786)		(786)		(786)
10902-102300 Hillsborough County City-Co	226,048.55	1.057384	(3,263)		(3,263)		(3,263)
11201-130500 Aging Services	12,690.46	0.059362	(183)		(183)		(183)
11203-130500 Aging Services	12,277.85	0.057432	(177)		(177)		(177)
11207-130500 Aging Services	1,105.61	0.005172	(16)		(16)		(16)
11209-130500 Aging Services	2,217.97	0.010375	(32)		(32)		(32)
11211-130500 Aging Services	669.18	0.003130	(10)		(10)		(10)
11215-130500 Aging Services	182.62	0.000854	(3)		(3)		(3)
11217-130500 Aging Services	2,927.64	0.013695	(42)		(42)		(42)
11219-130500 Aging Services	8,366.45	0.039136	(121)		(121)		(121)
11221-130500 Aging Services	678.07	0.003172	(10)		(10)		(10)
11301-131400 SS Social Services Div	32,997.61	0.154352	(476)		(476)		(476)
11303-131400 SS Social Services Div	514.00	0.002404	(7)		(7)		(7)
11305-131400 SS Social Services Div	12,925.07	0.060459	(187)		(187)		(187)
12176-130210 CS Children's Services	3,989.51	0.018662	(58)		(58)		(58)
12196-130500 Aging Services	885.66	0.004143	(13)		(13)		(13)
12198-131000 HS - Head Start	1,636.16	0.007653	(24)		(24)		(24)
12200-130210 CS Children's Services	4,301.54	0.020121	(62)		(62)		(62)
12203-130210 CS Children's Services	26,681.14	0.124806	(385)		(385)		(385)
12204-130210 CS Children's Services	13,079.63	0.061182	(189)		(189)		(189)
12205-130210 CS Children's Services	19,594.06	0.091655	(283)		(283)		(283)
12207-130500 Aging Services	6,670.08	0.031201	(96)		(96)		(96)
12208-130500 Aging Services	10,342.01	0.048377	(149)		(149)		(149)
12209-130500 Aging Services	2,791.28	0.013057	(40)		(40)		(40)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12212-130500 Aging Services	764.96	0.003578	(11)		(11)		(11)
12213-130500 Aging Services	286.90	0.001342	(4)		(4)		(4)
12214-130500 Aging Services	11,475.69	0.053680	(166)		(166)		(166)
12215-130500 Aging Services	1,434.16	0.006709	(21)		(21)		(21)
12217-130500 Aging Services	157.86	0.000738	(2)		(2)		(2)
12219-131400 SS Social Services Div	554.17	0.002592	(8)		(8)		(8)
12220-131400 SS Social Services Div	15,943.91	0.074581	(230)		(230)		(230)
12222-130300 Consumer and Veteran Servic	5,623.53	0.026305	(81)		(81)		(81)
12223-130150 Sunshine Line Dept. SL	3,200.34	0.014970	(46)		(46)		(46)
12230-130150 Sunshine Line Dept. SL	974.37	0.004558	(14)		(14)		(14)
12232-120900 Real Estate & Facilities Se	6,420.01	0.030031	(93)		(93)		(93)
12232-131000 HS - Head Start	318,090.43	1.487926	(4,592)		(4,592)		(4,592)
12234-120900 Real Estate & Facilities Se	24,997.59	0.116931	(361)		(361)		(361)
12234-131000 HS - Head Start	61,524.96	0.287794	(888)		(888)		(888)
12236-131000 HS - Head Start	3,293.14	0.015404	(48)		(48)		(48)
12240-130210 CS Children's Services	7,477.31	0.034976	(108)		(108)		(108)
12242-130210 CS Children's Services	3,940.98	0.018435	(57)		(57)		(57)
12248-130500 Aging Services	453.13	0.002120	(7)		(7)		(7)
12284-102050 Environmental Protection Co	381.28	0.001784	(6)		(6)		(6)
12331-102050 Environmental Protection Co	7,605.45	0.035576	(110)		(110)		(110)
12332-102050 Environmental Protection Co	1,529.60	0.007155	(22)		(22)		(22)
12333-102050 Environmental Protection Co	32,436.92	0.151730	(468)		(468)		(468)
12334-102050 Environmental Protection Co	9,512.46	0.044496	(137)		(137)		(137)
12336-102050 Environmental Protection Co	3,515.37	0.016444	(51)		(51)		(51)
12337-102050 Environmental Protection Co	9,328.08	0.043634	(135)		(135)		(135)
12338-102050 Environmental Protection Co	591.36	0.002766	(9)		(9)		(9)
12340-102050 Environmental Protection Co	37,991.06	0.177710	(548)		(548)		(548)
12342-102050 Environmental Protection Co	2,905.06	0.013589	(42)		(42)		(42)
12344-102050 Environmental Protection Co	1,657.78	0.007755	(24)		(24)		(24)
12346-102050 Environmental Protection Co	11,582.55	0.054180	(167)		(167)		(167)
12348-102050 Environmental Protection Co	3,323.88	0.015548	(48)		(48)		(48)
12350-102050 Environmental Protection Co	1,237.34	0.005788	(18)		(18)		(18)
12352-102050 Environmental Protection Co	3,364.29	0.015737	(49)		(49)		(49)
12354-102050 Environmental Protection Co	527.20	0.002466	(8)		(8)		(8)
12356-102050 Environmental Protection Co	695.89	0.003255	(10)		(10)		(10)
12571-131600 FR Fire Rescue	3,578.34	0.016738	(52)		(52)		(52)
12572-131600 FR Fire Rescue	1,666.32	0.007795	(24)		(24)		(24)
12579-131600 FR Fire Rescue	141.14	0.000660	(2)		(2)		(2)
12582-131600 FR Fire Rescue	96.45	0.000451	(1)		(1)		(1)
12584-131600 FR Fire Rescue	954.66	0.004466	(14)		(14)		(14)
12586-131600 FR Fire Rescue	376.02	0.001759	(5)		(5)		(5)
40003-120500 Public Utilities	244,413.44	1.143289	(3,529)		(3,529)		(3,529)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40003-120800 Public Works	793,880.42	3.713521	(11,461)		(11,461)		(11,461)
40010-120500 Public Utilities	8,188.61	0.038304	(118)		(118)		(118)
40010-120800 Public Works	19,313.06	0.090340	(279)		(279)		(279)
40100-120010 Communications & Digital Me	5,309.17	0.024835	(77)		(77)		(77)
40100-120200 Development Services - PGM	3,865.45	0.018081	(56)		(56)		(56)
40100-120500 Public Utilities	3,907,004.92	18.275734	(56,405)		(56,405)		(56,405)
40100-120800 Public Works	1,779.66	0.008325	(26)		(26)		(26)
40100-120900 Real Estate & Facilities Se	12,974.58	0.060691	(187)		(187)		(187)
50003-131900 Fleet Services	344,446.71	1.611213	(4,973)		(4,973)		(4,973)
75003-800103 Administration - PTC	67,306.09	0.314837	(972)		(972)		(972)
C0002 Clerk of Courts	2,844.23	0.013304	(41)		(41)		(41)
Schedule .4 Total for P-Card Rebates	21,378,054.59	99.999773	(308,635)		(308,635)	0	(308,635)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY16 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-110800 Info & Innov	9,850.00	2.554801	(47)		(47)		(47)
00004-120010 Communications	4,824.64	1.251370	(23)		(23)		(23)
00004-120900 Real Estate & Facilities	7,706.46	1.998830	(37)		(37)		(37)
00004-130020 Pet Resources	9,625.47	2.496565	(46)		(46)		(46)
00004-131600 FR Fire Rescue	110.65	0.028699	(1)		(1)		(1)
00004-132200 Medical Examiner	18,705.30	4.851606	(89)		(89)		(89)
00004-132250 Parks & Recreation -PR	841.75	0.218325	(4)		(4)		(4)
00051-110501 Affordable Housing	6,190.37	1.605600	(29)		(29)		(29)
00051-120900 Real Estate & Facilities Se	271.56	0.070435	(1)		(1)		(1)
00051-131600 FR Fire Rescue	18,890.90	4.899745	(90)		(90)		(90)
00051-132250 Parks & Recreation -PR	18,200.80	4.720754	(86)		(86)		(86)
10129-131100 HC - Health Care Services	9,453.95	2.452077	(45)		(45)		(45)
10300-120900 Real Estate & Facilities Se	983.02	0.254967	(5)		(5)		(5)
10400-132000 Library Services	204,849.12	53.131853	(974)		(974)		(974)
10768-110501 Affordable Housing	3,091.26	0.801782	(15)		(15)		(15)
10769-110501 Affordable Housing	2,962.44	0.768370	(14)		(14)		(14)
10772-110521 Affordable Housing	10,956.61	2.841823	(52)		(52)		(52)
10774-110501 Affordable Housing	1,412.85	0.366452	(7)		(7)		(7)
10776-110501 Affordable Housing	457.54	0.118672	(2)		(2)		(2)
12234-120900 Real Estate & Facilities Se	195.97	0.050829	(1)		(1)		(1)
40003-120500 Public Utilities	1,072.68	0.278222	(5)		(5)		(5)
40003-120800 Public Works	37,289.45	9.671790	(177)		(177)		(177)
40100-120010 Communications & Digital Me	136.59	0.035427	(1)		(1)		(1)
40100-120500 Public Utilities	17,147.03	4.447437	(81)		(81)		(81)
Schedule .4 Total for Large Ticket Rebates	385,226.41	99.916431	(1,832)		(1,832)	0	(1,832)

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

Allocation Source: FY16 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
00004-100101 Internal Auditor	14,252	14,260	(8)	0
00004-100201 Legal Counsel & Admin	41,162	42,781	(1,619)	0
00004-100302 JB Court Administration	179,917	184,257	(4,340)	0
00004-101200 Tax Collector	16,737	16,737	0	0
00004-101500 State Attorney Part I	(477)	0	(477)	0
00004-101550 State Attorney Part II (Vic	(82)	0	(82)	0
00004-101600 Public Defender	15,560	16,737	(1,177)	0
00004-102050 Environmental Protection Co	110,091	114,068	(3,977)	0
00004-102551 Soil & Water BOCC- Funded Op	(83)	0	(83)	0
00004-110002 Exec Mgmt/Adm	13,680	14,260	(580)	0
00004-110600 Mgmt & Budget	38,729	42,781	(4,052)	0
00004-110650 Procurement Svcs	(319)	0	(319)	0
00004-110700 Economic Development	57,942	59,619	(1,677)	0
00004-110800 Info & Innov	209,395	217,765	(8,323)	(47)
00004-110850 Strategic Plan	64,148	64,148	0	0
00004-120010 Communications	46,178	48,908	(2,707)	(23)
00004-120030 Customer Service & Support	(533)	0	(533)	0
00004-120050 Government Services Admin	(148)	0	(148)	0
00004-120100 Human Resources	(1,122)	0	(1,122)	0
00004-120151 Code Enforcement	6,602	7,358	(756)	0
00004-120800 Public Works	24,448	25,456	(1,008)	0
00004-120900 Real Estate & Facilities	179,908	194,137	(14,192)	(37)
00004-130020 Pet Resources	176,375	184,257	(7,836)	(46)
00004-130100 Extension Services	32,698	33,492	(794)	0
00004-130150 Sunshine Line Dept. SL	9,462	9,542	(80)	0
00004-130210 CS Children's Services	(1,906)	0	(1,906)	0
00004-130300 Consumer and Veteran Servic	(659)	0	(659)	0
00004-130500 Aging Services	19,450	21,430	(1,980)	0
00004-131400 SS Social Services Div	(2,127)	0	(2,127)	0
00004-131500 HM Homeless Services	16,582	16,737	(155)	0
00004-131600 FR Fire Rescue	1,113	1,497	(383)	(1)
00004-132200 Medical Examiner	12,717	16,737	(3,931)	(89)
00004-132250 Parks & Recreation -PR	9,490	10,377	(883)	(4)
00004-132252 Conservation & Environmenta	103,373	114,068	(10,695)	0
00004-13300X Opns & Leg Affairs	16,660	16,737	(77)	0
00004-133100 Ent Sol & QA	33,131	33,492	(361)	0
00051-110501 Affordable Housing	12,038	12,383	(316)	(29)
00051-120010 Communications & Digital Me	(3)	0	(3)	0
00051-120030 Customer Service & Support	(1,195)	0	(1,195)	0
00051-120151 Code Enforcement	23,166	25,787	(2,621)	0
00051-120200 Development Services - PGM	5,127	6,021	(894)	0
00051-120800 Public Works	96,836	100,829	(3,993)	0
00051-120900 Real Estate & Facilities Se	6,352	6,853	(500)	(1)
00051-131600 FR Fire Rescue	232,946	264,664	(31,628)	(90)
00051-132250 Parks & Recreation -PR	204,942	224,126	(19,098)	(86)
00101-101100 Supervisor of Elections	(1,449)	0	(1,449)	0
10107-120151 Code Enforcement	298	329	(31)	0
10110-110850 Strategic Planning & ERP Im	329	329	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
10122-110850 Strategic Planning & ERP Im	11,377	11,377	0	0
10127-102050 Environmental Protection Co	14,047	14,558	(511)	0
10129-131100 HC - Health Care Services	15,759	16,737	(933)	(45)
10134-130000 911 Agency	16,379	16,737	(358)	0
10134-131600 FR Fire Rescue	884	999	(115)	0
10146-102050 Environmental Protection Co	(3)	0	(3)	0
10214-120200 Development Services - PGM	7,998	9,366	(1,368)	0
10215-120200 Development Services - PGM	149	163	(14)	0
10217-102050 Environmental Protection Co	2,576	2,672	(96)	0
10217-120200 Development Services - PGM	287	329	(42)	0
10217-132252 Conservation & Environmenta	2,876	3,177	(301)	0
10219-120800 Public Works	3,693	3,843	(150)	0
10300-120030 Customer Service & Support	(492)	0	(492)	0
10300-120200 Development Services - PGM	406	491	(85)	0
10300-120800 Public Works	284,928	296,667	(11,739)	0
10300-120900 Real Estate & Facilities Se	22,975	24,790	(1,810)	(5)
10302-120800 Public Works	961	999	(38)	0
10400-132000 Library Services	(6,383)	49,401	(54,810)	(974)
10600-801200 Civil Service Board	16,335	16,737	(402)	0
10765-110850 Strategic Planning & ERP Im	4,005	4,005	0	0
10768-110501 Affordable Housing	6,015	6,188	(158)	(15)
10769-110501 Affordable Housing	5,856	6,021	(151)	(14)
10772-110521 Affordable Housing	21,318	21,929	(559)	(52)
10774-110501 Affordable Housing	2,761	2,840	(72)	(7)
10776-110501 Affordable Housing	803	828	(23)	(2)
10778-110850 Strategic Planning & ERP Im	1,164	1,164	0	0
10780-110850 Strategic Planning & ERP Im	2,672	2,672	0	0
10803-110700 Economic Development	7,151	7,358	(207)	0
10900-132000 Library Services	42	828	(786)	0
10902-102300 Hillsborough County City-Co	30,229	33,492	(3,263)	0
11201-130500 Aging Services	1,819	2,002	(183)	0
11203-130500 Aging Services	1,654	1,831	(177)	0
11207-130500 Aging Services	147	163	(16)	0
11209-130500 Aging Services	297	329	(32)	0
11211-130500 Aging Services	153	163	(10)	0
11215-130500 Aging Services	(3)	0	(3)	0
11217-130500 Aging Services	449	491	(42)	0
11219-130500 Aging Services	1,210	1,331	(121)	0
11221-130500 Aging Services	153	163	(10)	0
11301-131400 SS Social Services Div	(476)	0	(476)	0
11303-131400 SS Social Services Div	(7)	0	(7)	0
11305-131400 SS Social Services Div	(187)	0	(187)	0
12176-130210 CS Children's Services	(58)	0	(58)	0
12196-130500 Aging Services	150	163	(13)	0
12198-131000 HS - Head Start	305	329	(24)	0
12200-130210 CS Children's Services	(62)	0	(62)	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12203-130210 CS Children's Services	(385)	0	(385)	0
12204-130210 CS Children's Services	(189)	0	(189)	0
12205-130210 CS Children's Services	(283)	0	(283)	0
12207-130500 Aging Services	903	999	(96)	0
12208-130500 Aging Services	1,515	1,664	(149)	0
12209-130500 Aging Services	451	491	(40)	0
12212-130500 Aging Services	152	163	(11)	0
12213-130500 Aging Services	(4)	0	(4)	0
12214-130500 Aging Services	1,665	1,831	(166)	0
12215-130500 Aging Services	142	163	(21)	0
12217-130500 Aging Services	(2)	0	(2)	0
12219-131400 SS Social Services Div	(8)	0	(8)	0
12220-131400 SS Social Services Div	(230)	0	(230)	0
12222-130300 Consumer and Veteran Servic	(81)	0	(81)	0
12223-130150 Sunshine Line Dept. SL	5,467	5,513	(46)	0
12230-130150 Sunshine Line Dept. SL	1,650	1,664	(14)	0
12232-120900 Real Estate & Facilities Se	1,238	1,331	(93)	0
12232-131000 HS - Head Start	50,844	55,436	(4,592)	0
12234-120900 Real Estate & Facilities Se	4,478	4,840	(361)	(1)
12234-131000 HS - Head Start	9,824	10,712	(888)	0
12236-131000 HS - Head Start	443	491	(48)	0
12240-130210 CS Children's Services	(108)	0	(108)	0
12242-130210 CS Children's Services	(57)	0	(57)	0
12248-130500 Aging Services	(7)	0	(7)	0
12284-102050 Environmental Protection Co	157	163	(6)	0
12331-102050 Environmental Protection Co	3,067	3,177	(110)	0
12332-102050 Environmental Protection Co	639	661	(22)	0
12333-102050 Environmental Protection Co	12,916	13,384	(468)	0
12334-102050 Environmental Protection Co	3,706	3,843	(137)	0
12336-102050 Environmental Protection Co	1,446	1,497	(51)	0
12337-102050 Environmental Protection Co	3,708	3,843	(135)	0
12338-102050 Environmental Protection Co	154	163	(9)	0
12340-102050 Environmental Protection Co	15,186	15,734	(548)	0
12342-102050 Environmental Protection Co	1,122	1,164	(42)	0
12344-102050 Environmental Protection Co	637	661	(24)	0
12346-102050 Environmental Protection Co	4,673	4,840	(167)	0
12348-102050 Environmental Protection Co	1,283	1,331	(48)	0
12350-102050 Environmental Protection Co	473	491	(18)	0
12352-102050 Environmental Protection Co	1,282	1,331	(49)	0
12354-102050 Environmental Protection Co	155	163	(8)	0
12356-102050 Environmental Protection Co	319	329	(10)	0
12571-131600 FR Fire Rescue	439	491	(52)	0
12572-131600 FR Fire Rescue	139	163	(24)	0
12579-131600 FR Fire Rescue	(2)	0	(2)	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12582-131600 FR Fire Rescue	(1)	0	(1)	0
12584-131600 FR Fire Rescue	149	163	(14)	0
12586-131600 FR Fire Rescue	(5)	0	(5)	0
40003-120500 Public Utilities	73,185	76,719	(3,529)	(5)
40003-120800 Public Works	72,117	83,755	(11,461)	(177)
40010-120500 Public Utilities	2,554	2,672	(118)	0
40010-120800 Public Works	6,748	7,027	(279)	0
40100-120010 Communications & Digital Me	1,253	1,331	(77)	(1)
40100-120200 Development Services - PGM	273	329	(56)	0
40100-120500 Public Utilities	1,171,801	1,228,287	(56,405)	(81)
40100-120800 Public Works	635	661	(26)	0
40100-120900 Real Estate & Facilities Se	2,315	2,502	(187)	0
50003-131900 Fleet Services	313,297	318,270	(4,973)	0
75003-800103 Administration - PTC	15,765	16,737	(972)	0
C0002 Clerk of Courts	(41)	0	(41)	0
Direct Bill	0	0	0	0
Total	4,293,005	4,603,472	(308,635)	(1,832)

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

Information & Innovation Operations (IIO) is responsible for design, implementation, and support of Hillsborough County's information technology infrastructure. IIO Administration oversees and guides all the technology related activities associated with the delivery of products and services. Administration areas of responsibility include:

- **Business Solutions and Services:** Technical project management, applications acquisition, development, software systems implementation and business analysis services are offered to ITS clients. Application integration services are provided for other county clients on an as-needed basis.
- **Communications Services:** ITS provides voice and non-emergency telecommunications planning and support services, LAN-based connectivity services, WAN-based intersection links with other county agencies, and Internet connectivity for the public.
- **Desktop Services:** ITS provides a standard desktop that includes: file and print sharing, e-mail, and office automation products, such as word processing and spreadsheets.
- **Geographic Information Systems and Services:** GIS combines geographic and other types of data to generate maps and reports, enabling users to collect, manage, and interpret location-based information in a planned and systematic way.
- **Information Distribution and Data Management Services:** Direct database management and integration services are provided to ITS clients. Data integrity and consistency are maintained in accordance with data architecture standards.

The actual expenditures accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 110802 IIO Administration, 110821 Chief Information Security Office, and 110831 Business Transformation/Process Improv IIO have been allocated to the cost centers comprising the IIO Department for further allocation.

IIO Client Support Services is responsible for desktop services and help desk support for technical problem solving. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110804 IIO Client Support Services. These costs have been allocated based on the number of desktop users identified to each Fund/Dept.

IIO Network Administration responsible for the design, implementation, and support of Hillsborough County's information technology infrastructure. Network Administration oversees and guides all the technology related activities associated with the delivery of products and services managed by all County organizations. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110805 IIO Network Administration. For cost allocation plan purposes, the IIO Network Administration cost pool has been allocated county-wide based on the number of desktop users identified to each Fund/Cost Dept.

IIO Distributed Processing develops prototypes of data entry screens, queries, forms, reports, tables, and label for county organizations. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110806 IIO Distributed Processing. For cost allocation plan purposes, the Distributed Processing cost pool is allocated based on the total number of hours identified to benefiting Funds/Dept. Enterprise hours have been allocated countywide using the total number of desktop users identified to each Fund/Dept.

IIO Mini Computer Services is responsible for troubleshooting issues related to mini computers. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110807 IIO Mini Computer Services. These costs have been allocated county-wide using the number of minicomputer/server accounts identified to each Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

IIO Geographic Information System (GIS) integrates hardware, software and data for managing, analyzing and displaying geographically referenced information. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110808 IIO Geographic Information System. These costs have been allocated based on the number of GIS Minicomputer/Server accounts identified to each Fund/Dept.

IIO Web Services provides Hillsborough County organizations with access to the World Wide Web. Web Service maintains the County's internet and intranet web sites. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110809 IIO Web Services. For cost allocation plan purposes, the IIO Web Services cost pool has been allocated county-wide using the number of desktop users identified to each Fund/Dept.

IIO Telecom Services coordinates all telecommunications services provided to Hillsborough County organizations. Telecom Services is responsible for the repairs and maintenance of telephone switch equipment and telephone devices in county facilities. Additionally, Telecom Services manages the telephone directory and voicemail system, coordinates additions, moves, and changes of telephone devices, and provides telecom and computer data wiring services to various County construction and remodeling projects. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110810 IIO Telecom Services. These costs have been allocated using the number of telecommunication devices identified to each benefiting Fund/Dept.

IIO Hardware Services provides computer, network, and systems support services to all County departments. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110811 IIO Hardware Services. These costs have been allocated county-wide using the number of desktop users identified to each Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	21,783,160			21,783,160
Deductions:				
564020 Computer Equipment	-1,754,388			
564021 Computer-Related Equip	0			
568001 Computer Software	-22,589			
Total Deductions:	-1,776,977			-1,776,977
Inbound Costs:				
Building Depreciation	103,775		103,775	
Equipment Depreciation	154,239		154,239	
00004-165000 Non-Dept Allot	757,047	824	757,871	
00004-100002 Commissioners	4,629	2,112	6,741	
00004-100101 Internal Auditor	10,637	1,785	12,422	
00004-100201 Legal Counsel & Admin	27,219	2,311	29,530	
00004-100203 Public Records	4,629	349	4,978	
00004-110002 Exec Mgmt/Adm	87,640	8,245	95,885	
00004-110600 Mgmt & Budget	35,195	7,413	42,608	
00004-110650 Procurement Svcs	177,026	32,369	209,395	
00004-110800 Info & Innov		3,845,953	3,845,953	
00004-110850 Strategic Plan		10,659	10,659	
00004-120010 Communications		112,653	112,653	
00004-120100 Human Resources		130,067	130,067	
00004-120900 Real Estate & Facilities		227,780	227,780	
00004-13300X Opns & Leg Affairs		21,214	21,214	
00004-133100 Ent Sol & QA		69,903	69,903	
C0003 Clerk - Board Svcs		75,752	75,752	
Total Allocated Additions:	1,362,036	4,549,389	5,911,425	5,911,425
Total To Be Allocated:	21,368,219	4,549,389		25,917,608

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	IIO Client Support Svcs	IIO Network Admin	IIO Distributed Process
Other Expense & Cost					
512001 Salaries & Wages	5,152,826	767,456	253,205	1,300,297	1,439,563
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	304,563	55,708	14,559	63,830	109,940
512005 Deferred Compensation	89,559	16,681	4,147	17,148	35,539
512006 Reg Pay Exempt Employees	2,405,284	550,148	74,726	275,821	1,301,675
512008 Shift Pay	45,033	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	481,953	80,314	22,243	93,581	187,974
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	12	12	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	4,894	0	0	543	3,163
515004 Cell Phone Stipend	35,631	5,800	1,150	11,425	9,776
515005 Parking Stipend	5,980	50	0	1,360	3,530
516001 Annual Leave	588,659	88,485	16,269	128,586	230,079
517001 Sick Leave	236,853	39,438	5,169	49,253	97,496
521001 FICA/Medicare Taxes	671,295	115,435	28,114	133,454	249,311
522001 Florida Retirement System	677,903	124,949	27,477	137,036	248,437
522002 Other Retirement Plans	8,800	649	0	8,151	0
523001 Health Insurance	881,473	143,873	34,592	199,209	294,033
523002 Short and Long Term Disability	103,818	18,045	3,938	22,415	38,660
523003 Employee Life Insurance	13,778	3,026	499	1,937	6,663
524001 Workers' Comp Assessments	26,048	10,616	534	5,295	4,579
525001 Unemployment Benefits	5,500	3,025	0	0	0
526001 OPEB Expense	20,740	3,400	860	5,020	6,880
531540 Information Technology Services	4,728,206	1,287,776	0	952,459	1,007,761
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	148,960	148,960	0	0	0
540001 Vicinity Meals	90	90	0	0	0
540002 Vicinity Mileage	982	568	0	324	90
540003 Hotel/Lodging	42,558	9,702	0	4,114	21,129
540004 Airfare	11,841	2,205	0	2,216	4,923
540005 Auto Rental & Fuel	421	0	0	393	28
540006 Out-of-Vicinity Auto Mileage	2,668	729	0	191	1,217
540007 Parking and Tolls	6,810	6,011	0	260	432
540008 Taxi/Train/Bus	732	60	0	60	406
540009 Meal Allowance	7,366	1,982	0	740	2,930
540010 Other Travel Expenses	(2,858)	(3,309)	0	50	260
540100 Fleet Fuel & Oil (Fleet Mgmt Char	4,132	4,132	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	16,549	16,549	0	0	0
541001 Telecommunications Services	283,817	529	0	171	0
541002 Telephone Equipment/Service	440	0	0	0	0
541003 Cell Phones Equipment/Service	4,430	13	0	100	0
542071 Postage & Clerk's Mail Room Charg	21	21	0	0	0
542072 Ups/Fedex/Courier Services	47	47	0	0	0
542990 Other Freight/Transportation Cost	8,930	8,930	0	0	0
544008 Rental Of Vehicles	2,191	0	0	709	714
545001 Commercial Insurance Premiums	24,871	24,871	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	IIO Client Support Svcs	IIO Network Admin	IIO Distributed Process
545050 Automobile Liability Insurance As	1,860	1,116	0	744	0
545060 General Liab Insurance Assessment	21,259	3,263	598	6,803	4,737
545100 Automobile Liability Insurance De	375	375	0	0	0
545110 General Liability Insurance Dept.	1,171	1,171	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	5,280	0	0	0	0
546020 Maintenance - Computer Equipment	640,771	0	0	41,037	0
546090 Fleet Management Services	13,016	13,016	0	0	0
547001 Printing And Binding	(4,333)	(4,333)	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	43	43	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	2,634	2,634	0	0	0
549500 Professional Licenses & Certifica	500	500	0	0	0
549990 Other Miscellaneous Expenses	2,094	2,094	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,466,907	23,754	0	233,212	15,999
551020 Computer Software/Hardware Upgrad	576,705	13,340	0	428,977	97,839
552001 General oper supplies & minor equ	828	370	0	0	458
552002 DP Supplies & Minor DP Equipment	19,323	0	0	19,323	0
554001 Memberships & Dues	4,183	4,183	0	0	0
554010 Books & Subscriptions	994	661	0	333	0
554011 Books	1,304	1,202	0	102	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	150	150	0	0	0
555051 Training - Locally	1,236	0	0	0	1,236
555052 Training - Out Of Town	78,232	0	0	0	78,232
555053 Training - Registration	117,845	46,961	0	59,177	0
*564020 Computer Equipment	1,754,388	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	22,589	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	21,783,160				
Deductions					
*Total Disallowed Costs	(1,776,977)	0	0	0	0
Functional Cost	20,006,183	3,647,476	488,080	4,205,856	5,505,689
Allocation Step 1					
Inbound - All Others	1,362,036	1,362,036	0	0	0
Reallocate Admin Costs		(5,009,512)	149,463	1,287,958	1,686,003
Unallocated Costs	0	0	0	0	0
1st Allocation	21,368,219	0	637,543	5,493,814	7,191,692

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	IIO Client Support Svcs	IIO Network Admin	IIO Distributed Process
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: IIO Distributed Process	3,160,566	0	0	3,160,566	0
Inbound - All Others	1,388,823	1,388,823	0	0	0
Reallocate Admin Costs		(1,388,823)	41,433	357,071	467,466
Unallocated Costs	0	0	0	0	0
2nd Allocation	4,549,389	0	41,433	3,517,637	467,466
Total For 00004-110800 Info & Innov					
Schedule .3 Total	25,917,608	0	678,976	9,011,451	7,659,158

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	IIO Mini-Computer Svcs	IIO Geographic Info Sys	IIO Web Services	IIO Telecom Services	IIO Hardware Services
Other Expense & Cost					
512001 Salaries & Wages	142,721	400,713	69,934	724,801	54,136
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	7,623	14,641	2,541	29,771	5,950
512005 Deferred Compensation	756	4,383	802	7,737	2,366
512006 Reg Pay Exempt Employees	0	42,936	0	56,545	103,433
512008 Shift Pay	45,033	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	11,559	25,072	3,645	48,213	9,352
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	0	0	0	0	1,188
515004 Cell Phone Stipend	600	600	600	5,080	600
515005 Parking Stipend	0	600	0	0	440
516001 Annual Leave	16,266	39,423	4,322	53,818	11,411
517001 Sick Leave	2,255	17,687	2,789	20,097	2,669
521001 FICA/Medicare Taxes	15,923	39,205	6,212	69,580	14,061
522001 Florida Retirement System	15,985	38,546	5,888	66,297	13,288
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	26,134	64,390	5,227	98,335	15,680
523002 Short and Long Term Disability	1,201	5,183	1,046	11,022	2,308
523003 Employee Life Insurance	107	398	36	632	480
524001 Workers' Comp Assessments	575	1,537	216	2,246	450
525001 Unemployment Benefits	0	0	0	2,475	0
526001 OPEB Expense	720	1,340	240	2,040	240
531540 Information Technology Services	300,849	629,171	72,163	302,946	175,081
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	5,007	0	2,126	480
540004 Airfare	0	1,791	0	706	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	50	0	281	200
540007 Parking and Tolls	0	90	0	17	0
540008 Taxi/Train/Bus	0	52	0	154	0
540009 Meal Allowance	0	788	0	844	82
540010 Other Travel Expenses	0	41	0	100	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	268,401	14,716
541002 Telephone Equipment/Service	0	0	0	440	0
541003 Cell Phones Equipment/Service	0	0	0	4,317	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
544008 Rental Of Vehicles	0	409	0	359	0
545001 Commercial Insurance Premiums	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	IIO Mini-Computer Svcs	IIO Geographic Info Sys	IIO Web Services	IIO Telecom Services	IIO Hardware Services
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	938	1,692	443	2,308	477
545100 Automobile Liability Insurance De	0	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	5,280
546020 Maintenance - Computer Equipment	258,585	0	0	341,149	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
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifica	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 Eq	0	11,470	0	32,938	1,149,534
551020 Computer Software/Hardware Upgrad	0	699	0	35,850	0
552001 General oper supplies & minor equ	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	0	4,772	2,095	4,565	275
*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
Functional Cost	847,830	1,352,686	178,199	2,196,190	1,584,177
Allocation Step 1					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	259,627	414,230	54,572	672,537	485,122
Unallocated Costs	0	0	0	0	0
1st Allocation	1,107,457	1,766,916	232,771	2,868,727	2,069,299

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	IIO Mini-Computer Svcs	IIO Geographic Info Sys	IIO Web Services	IIO Telecom Services	IIO Hardware Services
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: IIO Distributed Process	0	0	0	0	0
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	71,969	114,828	15,120	186,452	134,484
Unallocated Costs	0	0	0	0	0
2nd Allocation	71,969	114,828	15,120	186,452	134,484
Total For 00004-110800 Info & Innov					
Schedule .3 Total	1,179,426	1,881,744	247,891	3,055,179	2,203,783

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Client Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	37.00	0.544438	3,467		3,467		3,467
00004-100101 Internal Auditor	3.00	0.044144	279		279		279
00004-100201 Legal Counsel & Admin	79.00	1.162448	7,407		7,407		7,407
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	93		93	5	98
00004-110002 Exec Mgmt/Adm	18.00	0.264862	1,687		1,687		1,687
00004-110600 Mgmt & Budget	33.00	0.485580	3,091		3,091		3,091
00004-110650 Procurement Svcs	41.00	0.603296	3,845		3,845		3,845
00004-110700 Economic Development	45.40	0.668040	4,260		4,260	293	4,553
00004-110800 Info & Innov	377.00	5.547381	35,364		35,364		35,364
00004-110850 Strategic Plan	11.49	0.169070	1,075		1,075	68	1,143
00004-120010 Communications	78.69	1.157887	7,378		7,378	513	7,891
00004-120030 Customer Service & Support	7.92	0.116539	742		742	47	789
00004-120100 Human Resources	96.00	1.412596	9,001		9,001	627	9,628
00004-120151 Code Enforcement	23.30	0.342849	2,183		2,183	148	2,331
00004-120800 Public Works	26.85	0.395085	2,516		2,516	172	2,688
00004-120900 Real Estate & Facilities	151.50	2.229253	14,213		14,213	1,000	15,213
00004-130020 Pet Resources	92.00	1.353737	8,628		8,628	599	9,227
00004-130100 Extension Services	62.00	0.912301	5,815		5,815	405	6,220
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	2,516		2,516	172	2,688
00004-130210 CS Children's Services	70.05	1.030753	6,571		6,571	457	7,028
00004-130300 Consumer and Veteran Servic	27.60	0.406121	2,590		2,590	177	2,767
00004-130500 Aging Services	86.71	1.275898	8,133		8,133	567	8,700
00004-131400 SS Social Services Div	98.10	1.443496	9,197		9,197	642	9,839
00004-131500 HM Homeless Services	20.00	0.294291	1,874		1,874	125	1,999
00004-131600 FR Fire Rescue	68.25	1.004267	6,402		6,402	443	6,845
00004-132200 Medical Examiner	41.00	0.603296	3,845		3,845	263	4,108
00004-132250 Parks & Recreation -PR	6.90	0.101530	646		646	41	687
00004-132252 Conservation & Environmenta	74.89	1.101972	7,024		7,024	488	7,512
00004-13300X Opns & Leg Affairs	17.00	0.250147	1,595		1,595	104	1,699
00004-133100 Ent Sol & QA	45.00	0.662154	4,222		4,222	290	4,512
00004-167001 Guardian Ad-Litem	89.00	1.309594	8,347		8,347	580	8,927
00051-110501 Affordable Housing	8.89	0.130812	832		832	53	885
00051-120010 Communications & Digital Me	0.08	0.001177	7		7		7
00051-120030 Customer Service & Support	17.77	0.261477	1,666		1,666	108	1,774
00051-120151 Code Enforcement	80.75	1.188199	7,572		7,572	527	8,099
00051-120200 Development Services - PGM	98.52	1.449676	9,239		9,239	644	9,883
00051-120800 Public Works	106.35	1.564891	9,974		9,974	694	10,668
00051-120900 Real Estate & Facilities Se	5.34	0.078576	501		501	32	533
00051-131600 FR Fire Rescue	384.16	5.652737	36,036		36,036	2,552	38,588
00051-132250 Parks & Recreation -PR	149.10	2.193938	13,990		13,990	984	14,974
10107-120151 Code Enforcement	0.95	0.013979	88		88	4	92
10110-110850 Strategic Planning & ERP Im	0.08	0.001177	7		7		7
10122-110850 Strategic Planning & ERP Im	2.04	0.030018	191		191	12	203
10129-131100 HC - Health Care Services	75.00	1.103590	7,033		7,033	488	7,521
10134-130000 911 Agency	18.00	0.264862	1,687		1,687	109	1,796
10134-131600 FR Fire Rescue	1.39	0.020453	130		130	7	137

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Client Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	150.78	2.218658	14,145		14,145	995	15,140
10215-120200 Development Services - PGM	1.57	0.023102	146		146	9	155
10217-120200 Development Services - PGM	4.61	0.067834	430		430	27	457
10217-132252 Conservation & Environmenta	2.11	0.031048	197		197	13	210
10219-120800 Public Works	3.99	0.058711	373		373	22	395
10300-120030 Customer Service & Support	7.31	0.107563	683		683	45	728
10300-120200 Development Services - PGM	9.37	0.137875	878		878	58	936
10300-120800 Public Works	312.68	4.600942	29,331		29,331	2,081	31,412
10300-120900 Real Estate & Facilities Se	19.32	0.284285	1,810		1,810	119	1,929
10302-120800 Public Works	1.02	0.015009	94		94	5	99
10400-132000 Library Services	1,771.00	26.059450	166,320		166,320	12,495	178,815
10600-801200 Civil Service Board	72.00	1.059447	6,754		6,754	471	7,225
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	64		64	3	67
10768-110501 Affordable Housing	4.44	0.065333	414		414	27	441
10769-110501 Affordable Housing	4.25	0.062537	396		396	25	421
10772-110521 Affordable Housing	15.73	0.231460	1,475		1,475	96	1,571
10774-110501 Affordable Housing	2.03	0.029871	190		190	12	202
10776-110501 Affordable Housing	0.66	0.009712	60		60	3	63
10778-110850 Strategic Planning & ERP Im	0.21	0.003090	19		19	1	20
10780-110850 Strategic Planning & ERP Im	0.47	0.006916	44		44	1	45
10803-110700 Economic Development	5.60	0.082401	526		526	33	559
10900-132000 Library Services	10.00	0.147145	937		937	60	997
11201-130500 Aging Services	8.02	0.118011	751		751	49	800
11203-130500 Aging Services	7.76	0.114185	727		727	46	773
11207-130500 Aging Services	0.70	0.010300	63		63	3	66
11209-130500 Aging Services	1.40	0.020600	131		131	7	138
11211-130500 Aging Services	0.42	0.006180	38		38	1	39
11215-130500 Aging Services	0.12	0.001766	11		11		11
11217-130500 Aging Services	1.85	0.027222	173		173	12	185
11219-130500 Aging Services	5.29	0.077840	496		496	32	528
11221-130500 Aging Services	0.43	0.006327	39		39	1	40
11301-131400 SS Social Services Div	21.97	0.323278	2,058		2,058	139	2,197
11303-131400 SS Social Services Div	0.34	0.005003	30		30	1	31
11305-131400 SS Social Services Div	8.60	0.126545	807		807	52	859
12176-130210 CS Children's Services	2.12	0.031195	197		197	13	210
12196-130500 Aging Services	0.56	0.008240	51		51	3	54
12198-131000 HS - Head Start	1.17	0.017216	110		110	6	116
12199-131000 HS - Head Start	0.01	0.000147	1		1		1
12200-130210 CS Children's Services	2.28	0.033549	214		214	13	227
12203-130210 CS Children's Services	14.16	0.208358	1,327		1,327	87	1,414
12204-130210 CS Children's Services	6.94	0.102119	649		649	42	691
12205-130210 CS Children's Services	10.39	0.152884	974		974	63	1,037
12207-130500 Aging Services	4.22	0.062095	394		394	25	419
12208-130500 Aging Services	6.54	0.096233	613		613	39	652
12209-130500 Aging Services	1.76	0.025898	163		163	11	174
12212-130500 Aging Services	0.48	0.007063	44		44	1	45
12213-130500 Aging Services	0.18	0.002649	17		17	1	18

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Client Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12214-130500 Aging Services	7.26	0.106828	678		678	43	721
12215-130500 Aging Services	0.91	0.013390	85		85	4	89
12217-130500 Aging Services	0.10	0.001471	9		9		9
12219-131400 SS Social Services Div	0.37	0.005444	34		34	1	35
12220-131400 SS Social Services Div	10.62	0.156268	995		995	64	1,059
12222-130300 Consumer and Veteran Servic	3.40	0.050029	316		316	18	334
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	1,447		1,447	95	1,542
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	439		439	27	466
12232-120900 Real Estate & Facilities Se	0.99	0.014567	92		92	5	97
12232-131000 HS - Head Start	227.47	3.347116	21,338		21,338	1,509	22,847
12234-120900 Real Estate & Facilities Se	3.85	0.056651	360		360	21	381
12234-131000 HS - Head Start	44.00	0.647440	4,127		4,127	282	4,409
12236-131000 HS - Head Start	2.35	0.034579	220		220	13	233
12240-130210 CS Children's Services	3.97	0.058417	371		371	22	393
12242-130210 CS Children's Services	2.09	0.030753	194		194	12	206
12248-130500 Aging Services	0.29	0.004267	27		27	1	28
12571-131600 FR Fire Rescue	0.63	0.009270	57		57	3	60
12572-131600 FR Fire Rescue	0.29	0.004267	27		27	1	28
12579-131600 FR Fire Rescue	0.02	0.000294	1		1		1
12582-131600 FR Fire Rescue	0.02	0.000294	1		1		1
12584-131600 FR Fire Rescue	0.17	0.002501	16		16	1	17
12586-131600 FR Fire Rescue	0.07	0.001030	6		6		6
40003-120500 Public Utilities	56.00	0.824014	5,255		5,255	358	5,613
40003-120800 Public Works	82.00	1.206592	7,690		7,690	532	8,222
40010-120500 Public Utilities	1.87	0.027516	174		174	12	186
40010-120800 Public Works	7.43	0.109329	695		695	45	740
40100-120010 Communications & Digital Me	2.23	0.032813	208		208	13	221
40100-120200 Development Services - PGM	6.15	0.090494	575		575	36	611
40100-120500 Public Utilities	895.13	13.171424	83,974		83,974	5,964	89,938
40100-120800 Public Works	0.68	0.010006	62		62	3	65
40100-120900 Real Estate & Facilities Se	2.00	0.029429	187		187	12	199
50003-131900 Fleet Services	49.00	0.721012	4,597		4,597	314	4,911
50100-110600 MB Management & Budget	5.00	0.073573	467		467	30	497
75003-800103 Administration - PTC	15.00	0.220718	1,405		1,405	92	1,497
Children's Board	33.00	0.485580	3,091		3,091	212	3,303
Schedule .4 Total for IIO Client Support Svcs	6,796.00	100.000000	637,543		637,543	41,433	678,976

Allocation Basis: Number of Desktop Users by Fund/Dept
Allocation Source: FY16 Desktop Users Report - Information & Technology Services

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - IIO Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	37.00	0.544438	29,908		29,908		29,908
00004-100101 Internal Auditor	3.00	0.044144	2,424		2,424		2,424
00004-100201 Legal Counsel & Admin	79.00	1.162448	63,863		63,863		63,863
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	808		808	563	1,371
00004-110002 Exec Mgmt/Adm	18.00	0.264862	14,550		14,550		14,550
00004-110600 Mgmt & Budget	33.00	0.485580	26,674		26,674		26,674
00004-110650 Procurement Svcs	41.00	0.603296	33,142		33,142		33,142
00004-110700 Economic Development	45.40	0.668040	36,698		36,698	25,713	62,411
00004-110800 Info & Innov	377.00	5.547381	304,762		304,762		304,762
00004-110850 Strategic Plan	11.49	0.169070	9,284		9,284	6,495	15,779
00004-120010 Communications	78.69	1.157887	63,612		63,612	44,573	108,185
00004-120030 Customer Service & Support	7.92	0.116539	6,401		6,401	4,476	10,877
00004-120100 Human Resources	96.00	1.412596	77,607		77,607	54,381	131,988
00004-120151 Code Enforcement	23.30	0.342849	18,834		18,834	13,193	32,027
00004-120800 Public Works	26.85	0.395085	21,703		21,703	15,204	36,907
00004-120900 Real Estate & Facilities	151.50	2.229253	122,470		122,470	85,839	208,309
00004-130020 Pet Resources	92.00	1.353737	74,373		74,373	52,118	126,491
00004-130100 Extension Services	62.00	0.912301	50,122		50,122	35,121	85,243
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	21,703		21,703	15,204	36,907
00004-130210 CS Children's Services	70.05	1.030753	56,629		56,629	39,679	96,308
00004-130300 Consumer and Veteran Servic	27.60	0.406121	22,306		22,306	15,627	37,933
00004-130500 Aging Services	86.71	1.275898	70,094		70,094	49,118	119,212
00004-131400 SS Social Services Div	98.10	1.443496	79,304		79,304	55,573	134,877
00004-131500 HM Homeless Services	20.00	0.294291	16,166		16,166	11,322	27,488
00004-131600 FR Fire Rescue	68.25	1.004267	55,173		55,173	38,659	93,832
00004-132200 Medical Examiner	41.00	0.603296	33,142		33,142	23,219	56,361
00004-132250 Parks & Recreation -PR	6.90	0.101530	5,578		5,578	3,899	9,477
00004-132252 Conservation & Environmenta	74.89	1.101972	60,539		60,539	42,423	102,962
00004-13300X Opns & Leg Affairs	17.00	0.250147	13,745		13,745	9,619	23,364
00004-133100 Ent Sol & QA	45.00	0.662154	36,375		36,375	25,487	61,862
00004-167001 Guardian Ad-Litem	89.00	1.309594	71,947		71,947	50,422	122,369
00051-110501 Affordable Housing	8.89	0.130812	7,185		7,185	5,025	12,210
00051-120010 Communications & Digital Me	0.08	0.001177	63		63	43	106
00051-120030 Customer Service & Support	17.77	0.261477	14,365		14,365	10,058	24,423
00051-120151 Code Enforcement	80.75	1.188199	65,279		65,279	45,743	111,022
00051-120200 Development Services - PGM	98.52	1.449676	79,643		79,643	55,812	135,455
00051-120800 Public Works	106.35	1.564891	85,973		85,973	60,251	146,224
00051-120900 Real Estate & Facilities Se	5.34	0.078576	4,318		4,318	3,015	7,333
00051-131600 FR Fire Rescue	384.16	5.652737	310,551		310,551	217,662	528,213
00051-132250 Parks & Recreation -PR	149.10	2.193938	120,530		120,530	84,472	205,002
10107-120151 Code Enforcement	0.95	0.013979	768		768	532	1,300
10110-110850 Strategic Planning & ERP Im	0.08	0.001177	63		63	43	106
10122-110850 Strategic Planning & ERP Im	2.04	0.030018	1,649		1,649	1,144	2,793
10129-131100 HC - Health Care Services	75.00	1.103590	60,626		60,626	42,486	103,112
10134-130000 911 Agency	18.00	0.264862	14,550		14,550	10,187	24,737
10134-131600 FR Fire Rescue	1.39	0.020453	1,122		1,122	779	1,901

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	150.78	2.218658	121,889		121,889	85,427	207,316
10215-120200 Development Services - PGM	1.57	0.023102	1,267		1,267	884	2,151
10217-120200 Development Services - PGM	4.61	0.067834	3,725		3,725	2,602	6,327
10217-132252 Conservation & Environmenta	2.11	0.031048	1,703		1,703	1,182	2,885
10219-120800 Public Works	3.99	0.058711	3,222		3,222	2,250	5,472
10300-120030 Customer Service & Support	7.31	0.107563	5,909		5,909	4,134	10,043
10300-120200 Development Services - PGM	9.37	0.137875	7,572		7,572	5,297	12,869
10300-120800 Public Works	312.68	4.600942	252,767		252,767	177,168	429,935
10300-120900 Real Estate & Facilities Se	19.32	0.284285	15,618		15,618	10,935	26,553
10302-120800 Public Works	1.02	0.015009	823		823	573	1,396
10400-132000 Library Services	1,771.00	26.059450	1,431,809	(69,175)	1,362,634	1,004,628	2,367,262
10600-801200 Civil Service Board	72.00	1.059447	58,205		58,205	40,784	98,989
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	572		572	396	968
10768-110501 Affordable Housing	4.44	0.065333	3,588		3,588	2,504	6,092
10769-110501 Affordable Housing	4.25	0.062537	3,433		3,433	2,398	5,831
10772-110521 Affordable Housing	15.73	0.231460	12,717		12,717	8,901	21,618
10774-110501 Affordable Housing	2.03	0.029871	1,640		1,640	1,139	2,779
10776-110501 Affordable Housing	0.66	0.009712	533		533	369	902
10778-110850 Strategic Planning & ERP Im	0.21	0.003090	169		169	119	288
10780-110850 Strategic Planning & ERP Im	0.47	0.006916	378		378	261	639
10803-110700 Economic Development	5.60	0.082401	4,528		4,528	3,162	7,690
10900-132000 Library Services	10.00	0.147145	8,081		8,081	5,654	13,735
11201-130500 Aging Services	8.02	0.118011	6,481		6,481	4,533	11,014
11203-130500 Aging Services	7.76	0.114185	6,271		6,271	4,389	10,660
11207-130500 Aging Services	0.70	0.010300	565		565	392	957
11209-130500 Aging Services	1.40	0.020600	1,129		1,129	783	1,912
11211-130500 Aging Services	0.42	0.006180	337		337	233	570
11215-130500 Aging Services	0.12	0.001766	96		96	64	160
11217-130500 Aging Services	1.85	0.027222	1,494		1,494	1,040	2,534
11219-130500 Aging Services	5.29	0.077840	4,276		4,276	2,986	7,262
11221-130500 Aging Services	0.43	0.006327	345		345	238	583
11301-131400 SS Social Services Div	21.97	0.323278	17,761		17,761	12,441	30,202
11303-131400 SS Social Services Div	0.34	0.005003	273		273	188	461
11305-131400 SS Social Services Div	8.60	0.126545	6,950		6,950	4,862	11,812
12176-130210 CS Children's Services	2.12	0.031195	1,712		1,712	1,186	2,898
12196-130500 Aging Services	0.56	0.008240	451		451	314	765
12198-131000 HS - Head Start	1.17	0.017216	946		946	657	1,603
12199-131000 HS - Head Start	0.01	0.000147	7		7	5	12
12200-130210 CS Children's Services	2.28	0.033549	1,841		1,841	1,285	3,126
12203-130210 CS Children's Services	14.16	0.208358	11,447		11,447	8,004	19,451
12204-130210 CS Children's Services	6.94	0.102119	5,610		5,610	3,924	9,534
12205-130210 CS Children's Services	10.39	0.152884	8,397		8,397	5,871	14,268
12207-130500 Aging Services	4.22	0.062095	3,410		3,410	2,378	5,788
12208-130500 Aging Services	6.54	0.096233	5,287		5,287	3,692	8,979
12209-130500 Aging Services	1.76	0.025898	1,420		1,420	987	2,407
12212-130500 Aging Services	0.48	0.007063	386		386	268	654
12213-130500 Aging Services	0.18	0.002649	144		144	100	244

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12214-130500 Aging Services	7.26	0.106828	5,867		5,867	4,105	9,972
12215-130500 Aging Services	0.91	0.013390	735		735	509	1,244
12217-130500 Aging Services	0.10	0.001471	80		80	54	134
12219-131400 SS Social Services Div	0.37	0.005444	297		297	206	503
12220-131400 SS Social Services Div	10.62	0.156268	8,581		8,581	6,001	14,582
12222-130300 Consumer and Veteran Servic	3.40	0.050029	2,746		2,746	1,919	4,665
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	12,490		12,490	8,739	21,229
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	3,797		3,797	2,652	6,449
12232-120900 Real Estate & Facilities Se	0.99	0.014567	800		800	557	1,357
12232-131000 HS - Head Start	227.47	3.347116	183,886		183,886	128,890	312,776
12234-120900 Real Estate & Facilities Se	3.85	0.056651	3,108		3,108	2,172	5,280
12234-131000 HS - Head Start	44.00	0.647440	35,566		35,566	24,923	60,489
12236-131000 HS - Head Start	2.35	0.034579	1,897		1,897	1,321	3,218
12240-130210 CS Children's Services	3.97	0.058417	3,207		3,207	2,240	5,447
12242-130210 CS Children's Services	2.09	0.030753	1,687		1,687	1,172	2,859
12248-130500 Aging Services	0.29	0.004267	232		232	160	392
12571-131600 FR Fire Rescue	0.63	0.009270	509		509	353	862
12572-131600 FR Fire Rescue	0.29	0.004267	232		232	160	392
12579-131600 FR Fire Rescue	0.02	0.000294	16		16	11	27
12582-131600 FR Fire Rescue	0.02	0.000294	16		16	11	27
12584-131600 FR Fire Rescue	0.17	0.002501	136		136	95	231
12586-131600 FR Fire Rescue	0.07	0.001030	55		55	37	92
40003-120500 Public Utilities	56.00	0.824014	45,265		45,265	31,720	76,985
40003-120800 Public Works	82.00	1.206592	66,286		66,286	46,453	112,739
40010-120500 Public Utilities	1.87	0.027516	1,511		1,511	1,051	2,562
40010-120800 Public Works	7.43	0.109329	6,003		6,003	4,200	10,203
40100-120010 Communications & Digital Me	2.23	0.032813	1,801		1,801	1,253	3,054
40100-120200 Development Services - PGM	6.15	0.090494	4,972		4,972	3,467	8,439
40100-120500 Public Utilities	895.13	13.171424	723,617		723,617	507,196	1,230,813
40100-120800 Public Works	0.68	0.010006	549		549	380	929
40100-120900 Real Estate & Facilities Se	2.00	0.029429	1,616		1,616	1,122	2,738
50003-131900 Fleet Services	49.00	0.721012	39,610		39,610	27,753	67,363
50100-110600 MB Management & Budget	5.00	0.073573	4,040		4,040	2,822	6,862
75003-800103 Administration - PTC	15.00	0.220718	12,125		12,125	8,481	20,606
Children's Board	33.00	0.485580	26,674	(55,350)	(28,676)	18,686	(9,990)
Schedule .4 Total for IIO Network Admin	6,796.00	100.000000	5,493,814	(124,525)	5,369,289	3,517,637	8,886,926
Direct Billed				124,525	124,525		124,525
Schedule .3 Total for IIO Network Admin	6,796.00	100.000000		0	5,493,814	3,517,637	9,011,451

Allocation Basis: Number of Desktop Users by Fund/Dept
Allocation Source: FY16 Desktop Users Report - Information & Technology Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Distributed Process

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	75.75	0.251236	18,068		18,068		18,068
00004-100101 Internal Auditor	92.75	0.307619	22,121		22,121		22,121
00004-100201 Legal Counsel & Admin	102.55	0.340123	24,459		24,459		24,459
00004-101002 Property Appraiser Opns	4.00	0.013267	954		954	105	1,059
00004-101701 Clerk of Court - CCC	0.50	0.001658	118		118		118
00004-102551 Soil & Water BOCC-Funded Op	25.80	0.085570	6,150		6,150	717	6,867
00004-110002 Exec Mgmt/Adm	237.10	0.786378	56,556		56,556		56,556
00004-110650 Procurement Svcs	7.75	0.025704	1,846		1,846		1,846
00004-110700 Economic Development	130.19	0.431795	31,050		31,050	3,699	34,749
00004-110800 Info & Innov	13,249.79	43.944935	3,160,566		3,160,566		3,160,566
00004-110850 Strategic Plan	8.04	0.026666	1,915		1,915	219	2,134
00004-120001 Office of Community Affairs	96.80	0.321052	23,086		23,086	2,756	25,842
00004-120010 Communications	201.11	0.667012	47,968		47,968	5,725	53,693
00004-120030 Customer Service & Support	0.40	0.001327	94		94	10	104
00004-120100 Human Resources	73.25	0.242945	17,472		17,472	2,082	19,554
00004-120151 Code Enforcement	19.25	0.063846	4,592		4,592	536	5,128
00004-120800 Public Works	27.97	0.092767	6,669		6,669	778	7,447
00004-120900 Real Estate & Facilities	1,141.23	3.785062	272,212		272,212	32,551	304,763
00004-130020 Pet Resources	782.25	2.594451	186,583		186,583	22,311	208,894
00004-130100 Extension Services	0.40	0.001327	94		94	10	104
00004-130150 Sunshine Line Dept. SL	169.88	0.563433	40,519		40,519	4,832	45,351
00004-130210 CS Children's Services	251.68	0.834735	60,030		60,030	7,173	67,203
00004-130300 Consumer and Veteran Servic	8.71	0.028888	2,074		2,074	239	2,313
00004-130500 Aging Services	664.06	2.202456	158,390		158,390	18,936	177,326
00004-131100 HC - Health Care Services	0.93	0.003084	221		221	22	243
00004-131400 SS Social Services Div	86.07	0.285464	20,527		20,527	2,445	22,972
00004-131500 HM Homeless Services	110.51	0.366523	26,357		26,357	3,140	29,497
00004-131600 FR Fire Rescue	10.35	0.034327	2,465		2,465	283	2,748
00004-132200 Medical Examiner	390.85	1.296313	93,225		93,225	11,148	104,373
00004-132250 Parks & Recreation -PR	39.99	0.132633	9,536		9,536	1,126	10,662
00004-132252 Conservation & Environmenta	8.11	0.026898	1,932		1,932	222	2,154
00004-13300X Opns & Leg Affairs	33.75	0.111937	8,048		8,048	951	8,999
00004-133100 Ent Sol & QA	135.25	0.448577	32,261		32,261	3,847	36,108
00004-167001 Guardian Ad-Litem	206.25	0.684059	49,196		49,196	5,876	55,072
00051-120010 Communications & Digital Me	0.20	0.000663	47		47	4	51
00051-120030 Customer Service & Support	0.89	0.002952	212		212	21	233
00051-120151 Code Enforcement	66.70	0.221221	15,909		15,909	1,891	17,800
00051-120200 Development Services - PGM	247.37	0.820440	59,005		59,005	7,043	66,048
00051-120800 Public Works	110.77	0.367386	26,419		26,419	3,147	29,566
00051-120900 Real Estate & Facilities Se	40.22	0.133396	9,591		9,591	1,133	10,724
00051-131600 FR Fire Rescue	1,767.10	5.860855	421,494		421,494	50,414	471,908
00051-132250 Parks & Recreation -PR	864.71	2.867942	206,253		206,253	24,663	230,916
10107-120151 Code Enforcement	0.78	0.002587	185		185	18	203
10110-110850 Strategic Planning & ERP Im	0.05	0.000166	11		11	1	12
10122-110850 Strategic Planning & ERP Im	1.43	0.004743	338		338	36	374
10129-131100 HC - Health Care Services	228.09	0.756495	54,404		54,404	6,497	60,901

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Distributed Process

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	61.00	0.202316	14,548		14,548	1,732	16,280
10134-131600 FR Fire Rescue	6.40	0.021227	1,527		1,527	174	1,701
10214-120200 Development Services - PGM	378.62	1.255751	90,312		90,312	10,795	101,107
10215-120200 Development Services - PGM	3.95	0.013101	942		942	103	1,045
10217-120200 Development Services - PGM	11.58	0.038407	2,760		2,760	317	3,077
10217-132252 Conservation & Environmenta	0.23	0.000763	53		53	4	57
10219-120800 Public Works	4.16	0.013797	991		991	108	1,099
10300-120030 Customer Service & Support	0.36	0.001194	86		86	9	95
10300-120200 Development Services - PGM	23.52	0.078008	5,610		5,610	656	6,266
10300-120800 Public Works	325.69	1.080200	77,686		77,686	9,285	86,971
10300-120900 Real Estate & Facilities Se	145.57	0.482805	34,720		34,720	4,141	38,861
10302-120800 Public Works	1.06	0.003516	251		251	27	278
10400-132000 Library Services	2,475.71	8.211068	590,516		590,516	70,626	661,142
10600-801200 Civil Service Board	1.55	0.005141	368		368	39	407
10765-110850 Strategic Planning & ERP Im	0.50	0.001658	118		118	13	131
10778-110850 Strategic Planning & ERP Im	0.15	0.000497	34		34	3	37
10780-110850 Strategic Planning & ERP Im	0.33	0.001094	77		77	7	84
10803-110700 Economic Development	16.06	0.053265	3,829		3,829	449	4,278
10900-132000 Library Services	39.09	0.129648	9,321		9,321	1,101	10,422
11201-130500 Aging Services	61.45	0.203808	14,656		14,656	1,743	16,399
11203-130500 Aging Services	59.46	0.197208	14,182		14,182	1,683	15,865
11207-130500 Aging Services	5.36	0.017777	1,275		1,275	147	1,422
11209-130500 Aging Services	10.73	0.035588	2,557		2,557	295	2,852
11211-130500 Aging Services	3.24	0.010746	773		773	86	859
11215-130500 Aging Services	0.89	0.002952	212		212	21	233
11217-130500 Aging Services	14.17	0.046997	3,378		3,378	394	3,772
11219-130500 Aging Services	40.51	0.134358	9,660		9,660	1,142	10,802
11221-130500 Aging Services	3.29	0.010912	785		785	86	871
11301-131400 SS Social Services Div	19.27	0.063912	4,597		4,597	537	5,134
11303-131400 SS Social Services Div	0.30	0.000995	71		71	6	77
11305-131400 SS Social Services Div	7.55	0.025041	1,799		1,799	207	2,006
11307-131100 HC - Health Care Services	157.47	0.522273	37,559		37,559	4,478	42,037
12176-130210 CS Children's Services	7.60	0.025207	1,810		1,810	208	2,018
12196-130500 Aging Services	4.29	0.014228	1,021		1,021	110	1,131
12198-131000 HS - Head Start	0.22	0.000730	51		51	4	55
12200-130210 CS Children's Services	8.20	0.027197	1,952		1,952	223	2,175
12203-130210 CS Children's Services	50.85	0.168652	12,127		12,127	1,441	13,568
12204-130210 CS Children's Services	24.93	0.082684	5,945		5,945	696	6,641
12205-130210 CS Children's Services	37.35	0.123877	8,903		8,903	1,055	9,958
12207-130500 Aging Services	32.30	0.107128	7,701		7,701	908	8,609
12208-130500 Aging Services	50.08	0.166098	11,940		11,940	1,420	13,360
12209-130500 Aging Services	13.52	0.044841	3,221		3,221	374	3,595
12212-130500 Aging Services	3.70	0.012272	882		882	97	979
12213-130500 Aging Services	1.39	0.004610	330		330	35	365
12214-130500 Aging Services	55.57	0.184306	13,255		13,255	1,574	14,829
12215-130500 Aging Services	6.95	0.023051	1,657		1,657	191	1,848
12217-130500 Aging Services	0.77	0.002554	183		183	18	201

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Distributed Process

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12219-131400 SS Social Services Div	0.32	0.001061	75		75	7	82
12220-131400 SS Social Services Div	9.32	0.030911	2,222		2,222	255	2,477
12221-131100 HC - Health Care Services	129.64	0.429971	30,920		30,920	3,682	34,602
12222-130300 Consumer and Veteran Servic	1.07	0.003549	253		253	27	280
12223-130150 Sunshine Line Dept. SL	97.75	0.324203	23,313		23,313	2,781	26,094
12230-130150 Sunshine Line Dept. SL	29.77	0.098737	7,098		7,098	832	7,930
12232-120900 Real Estate & Facilities Se	7.45	0.024709	1,774		1,774	205	1,979
12232-131000 HS - Head Start	44.22	0.146662	10,545		10,545	1,251	11,796
12234-120900 Real Estate & Facilities Se	29.02	0.096249	6,921		6,921	811	7,732
12234-131000 HS - Head Start	8.55	0.028357	2,036		2,036	232	2,268
12236-131000 HS - Head Start	0.46	0.001526	110		110	12	122
12240-130210 CS Children's Services	14.26	0.047295	3,401		3,401	396	3,797
12242-130210 CS Children's Services	7.51	0.024908	1,788		1,788	206	1,994
12248-130500 Aging Services	2.19	0.007263	523		523	58	581
12571-131600 FR Fire Rescue	2.89	0.009585	687		687	77	764
12572-131600 FR Fire Rescue	1.35	0.004477	319		319	34	353
12579-131600 FR Fire Rescue	0.11	0.000365	25		25	1	26
12582-131600 FR Fire Rescue	0.08	0.000265	19		19	1	20
12584-131600 FR Fire Rescue	0.77	0.002554	183		183	18	201
12586-131600 FR Fire Rescue	0.30	0.000995	71		71	6	77
40003-120500 Public Utilities	173.40	0.575107	41,358		41,358	4,933	46,291
40003-120800 Public Works	77.25	0.256211	18,426		18,426	2,192	20,618
40010-120500 Public Utilities	5.81	0.019270	1,385		1,385	158	1,543
40010-120800 Public Works	7.74	0.025671	1,843		1,843	212	2,055
40100-120010 Communications & Digital Me	5.69	0.018872	1,357		1,357	153	1,510
40100-120200 Development Services - PGM	15.44	0.051209	3,682		3,682	432	4,114
40100-120500 Public Utilities	2,771.79	9.193062	661,135		661,135	80,100	741,235
40100-120800 Public Works	0.71	0.002355	169		169	17	186
40100-120900 Real Estate & Facilities Se	15.06	0.049949	3,590		3,590	424	4,014
50003-131900 Fleet Services	494.70	1.640748	117,994		117,994	14,109	132,103
75003-800103 Administration - PTC	256.00	0.849063	61,061		61,061	7,291	68,352
Children's Board	41.75	0.138470	9,956		9,956	1,178	11,134
Schedule .4 Total for IIO Distributed Process	30,150.89	100.000000	7,191,692		7,191,692	467,466	7,659,158

Allocation Basis: Number of Development Hours by Fund/Dept
Allocation Source: FY16 Development Summary Report - Information & Tehnology Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101002 Property Appraiser Opns	1.00	0.084674	937		937	58	995
00004-110700 Economic Development	4.45	0.376799	4,171		4,171	265	4,436
00004-110800 Info & Innov	24.00	2.032176	22,503		22,503		22,503
00004-120010 Communications	13.60	1.151566	12,752		12,752	831	13,583
00004-120151 Code Enforcement	15.09	1.277731	14,150		14,150	925	15,075
00004-120800 Public Works	3.98	0.337003	3,730		3,730	238	3,968
00004-120900 Real Estate & Facilities	8.28	0.701101	7,763		7,763	503	8,266
00004-130300 Consumer and Veteran Servic	3.56	0.301439	3,336		3,336	212	3,548
00004-131400 SS Social Services Div	50.45	4.271804	47,307		47,307	3,128	50,435
00004-131500 HM Homeless Services	3.00	0.254022	2,811		2,811	180	2,991
00004-131600 FR Fire Rescue	0.06	0.005080	55		55	3	58
00004-132252 Conservation & Environmenta	9.73	0.823878	9,117		9,117	591	9,708
00051-110501 Affordable Housing	0.25	0.021169	232		232	13	245
00051-120010 Communications & Digital Me	0.01	0.000847	9		9		9
00051-120151 Code Enforcement	52.30	4.428450	49,043		49,043	3,240	52,283
00051-120200 Development Services - PGM	74.16	6.279424	69,544		69,544	4,603	74,147
00051-120800 Public Works	15.76	1.334462	14,779		14,779	969	15,748
00051-120900 Real Estate & Facilities Se	0.29	0.024555	270		270	15	285
00051-131600 FR Fire Rescue	10.86	0.919560	10,182		10,182	659	10,841
10107-120151 Code Enforcement	0.61	0.051651	571		571	34	605
10129-131100 HC - Health Care Services	54.00	4.572396	50,639		50,639	3,345	53,984
10134-130000 911 Agency	7.00	0.592718	6,561		6,561	428	6,989
10134-131600 FR Fire Rescue	0.04	0.003387	36		36	1	37
10214-120200 Development Services - PGM	113.50	9.610500	106,430		106,430	7,047	113,477
10215-120200 Development Services - PGM	1.19	0.100762	1,114		1,114	66	1,180
10217-120200 Development Services - PGM	3.47	0.293819	3,249		3,249	208	3,457
10217-132252 Conservation & Environmenta	0.27	0.022862	251		251	14	265
10219-120800 Public Works	0.59	0.049958	553		553	33	586
10300-120200 Development Services - PGM	7.05	0.596952	6,609		6,609	431	7,040
10300-120800 Public Works	46.33	3.922947	43,444		43,444	2,874	46,318
10300-120900 Real Estate & Facilities Se	1.06	0.089754	993		993	59	1,052
10302-120800 Public Works	0.15	0.012701	140		140	7	147
10768-110501 Affordable Housing	0.12	0.010161	112		112	5	117
10769-110501 Affordable Housing	0.12	0.010161	112		112	5	117
10772-110521 Affordable Housing	0.44	0.037257	410		410	24	434
10774-110501 Affordable Housing	0.05	0.004234	46		46	1	47
10776-110501 Affordable Housing	0.02	0.001693	18		18	1	19
10803-110700 Economic Development	0.55	0.046571	516		516	31	547
11301-131400 SS Social Services Div	11.30	0.956816	10,592		10,592	686	11,278
11303-131400 SS Social Services Div	0.18	0.015241	168		168	10	178
11305-131400 SS Social Services Div	4.42	0.374259	4,143		4,143	264	4,407
12219-131400 SS Social Services Div	0.19	0.016088	176		176	11	187
12220-131400 SS Social Services Div	5.46	0.462320	5,120		5,120	326	5,446
12222-130300 Consumer and Veteran Servic	0.44	0.037257	410		410	24	434
12232-120900 Real Estate & Facilities Se	0.05	0.004234	46		46	1	47

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12234-120900 Real Estate & Facilities Se	0.21	0.017782	196		196	12	208
12571-131600 FR Fire Rescue	0.02	0.001693	18		18	1	19
12572-131600 FR Fire Rescue	0.01	0.000847	9		9		9
12584-131600 FR Fire Rescue	0.01	0.000847	9		9		9
40003-120500 Public Utilities	19.35	1.638442	18,146		18,146	1,191	19,337
40003-120800 Public Works	10.99	0.930567	10,303		10,303	668	10,971
40010-120500 Public Utilities	0.65	0.055038	609		609	36	645
40010-120800 Public Works	1.10	0.093141	1,030		1,030	63	1,093
40100-120010 Communications & Digital Me	0.39	0.033023	363		363	19	382
40100-120200 Development Services - PGM	4.63	0.392041	4,342		4,342	276	4,618
40100-120500 Public Utilities	594.00	50.296359	557,085		557,085	37,325	594,410
40100-120800 Public Works	0.10	0.008467	93		93	4	97
40100-120900 Real Estate & Facilities Se	0.11	0.009314	104		104	5	109
Schedule .4 Total for IIO Mini-Computer Svcs	1,181.00	100.000000	1,107,457		1,107,457	71,969	1,179,426

Allocation Basis: Number of Minicomputer/Server Accounts by Fund/Dept
Allocation Source: FY16 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Geographic Info Sys

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	2.67	1.934783	34,184		34,184	2,346	36,530
00004-110800 Info & Innov	8.00	5.797101	102,428		102,428		102,428
00004-120800 Public Works	3.53	2.557971	45,192		45,192	3,107	48,299
00004-120900 Real Estate & Facilities	4.97	3.601449	63,633		63,633	4,380	68,013
00004-131600 FR Fire Rescue	0.01	0.007246	128		128	7	135
00004-132252 Conservation & Environmenta	9.73	7.050725	124,579		124,579	8,582	133,161
00051-120200 Development Services - PGM	7.63	5.528986	97,693		97,693	6,730	104,423
00051-120800 Public Works	13.96	10.115942	178,741		178,741	12,327	191,068
00051-120900 Real Estate & Facilities Se	0.17	0.123188	2,174		2,174	141	2,315
00051-131600 FR Fire Rescue	0.99	0.717391	12,675		12,675	858	13,533
10134-130000 911 Agency	5.00	3.623188	64,017		64,017	4,408	68,425
10214-120200 Development Services - PGM	11.68	8.463768	149,546		149,546	10,305	159,851
10215-120200 Development Services - PGM	0.12	0.086957	1,535		1,535	97	1,632
10217-120200 Development Services - PGM	0.36	0.260870	4,609		4,609	306	4,915
10217-132252 Conservation & Environmenta	0.27	0.195652	3,454		3,454	227	3,681
10219-120800 Public Works	0.52	0.376812	6,656		6,656	449	7,105
10300-120200 Development Services - PGM	0.73	0.528986	9,343		9,343	631	9,974
10300-120800 Public Works	41.05	29.746376	525,637		525,637	36,542	562,179
10300-120900 Real Estate & Facilities Se	0.63	0.456522	8,064		8,064	545	8,609
10302-120800 Public Works	0.13	0.094203	1,663		1,663	105	1,768
10803-110700 Economic Development	0.33	0.239130	4,225		4,225	279	4,504
12232-120900 Real Estate & Facilities Se	0.03	0.021739	383		383	22	405
12234-120900 Real Estate & Facilities Se	0.13	0.094203	1,663		1,663	105	1,768
40003-120500 Public Utilities	0.82	0.594203	10,497		10,497	707	11,204
40003-120800 Public Works	9.74	7.057971	124,706		124,706	8,591	133,297
40010-120500 Public Utilities	0.03	0.021739	383		383	22	405
40010-120800 Public Works	0.98	0.710145	12,549		12,549	848	13,397
40100-120200 Development Services - PGM	0.48	0.347826	6,143		6,143	417	6,560
40100-120500 Public Utilities	13.15	9.528986	168,370		168,370	11,615	179,985
40100-120800 Public Works	0.09	0.065217	1,151		1,151	71	1,222
40100-120900 Real Estate & Facilities Se	0.07	0.050725	895		895	58	953
Schedule .4 Total for IIO Geographic Info Sys	138.00	100.000000	1,766,916		1,766,916	114,828	1,881,744

Allocation Basis: Number of GIS Minicomputer/Server Accounts by Fund/Dept
Allocation Source: FY16 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	37.00	0.544438	1,264		1,264		1,264
00004-100101 Internal Auditor	3.00	0.044144	103		103		103
00004-100201 Legal Counsel & Admin	79.00	1.162448	2,705		2,705		2,705
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	33		33	1	34
00004-110002 Exec Mgmt/Adm	18.00	0.264862	615		615		615
00004-110600 Mgmt & Budget	33.00	0.485580	1,128		1,128		1,128
00004-110650 Procurement Svcs	41.00	0.603296	1,403		1,403		1,403
00004-110700 Economic Development	45.40	0.668040	1,554		1,554	101	1,655
00004-110800 Info & Innov	377.00	5.547381	12,910		12,910		12,910
00004-110850 Strategic Plan	11.49	0.169070	391		391	24	415
00004-120010 Communications	78.69	1.157887	2,693		2,693	186	2,879
00004-120030 Customer Service & Support	7.92	0.116539	270		270	16	286
00004-120100 Human Resources	96.00	1.412596	3,283		3,283	223	3,506
00004-120151 Code Enforcement	23.30	0.342849	797		797	51	848
00004-120800 Public Works	26.85	0.395085	919		919	59	978
00004-120900 Real Estate & Facilities	151.50	2.229253	5,189		5,189	355	5,544
00004-130020 Pet Resources	92.00	1.353737	3,147		3,147	217	3,364
00004-130100 Extension Services	62.00	0.912301	2,118		2,118	142	2,260
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	919		919	59	978
00004-130210 CS Children's Services	70.05	1.030753	2,398		2,398	162	2,560
00004-130300 Consumer and Veteran Servic	27.60	0.406121	945		945	61	1,006
00004-130500 Aging Services	86.71	1.275898	2,966		2,966	205	3,171
00004-131400 SS Social Services Div	98.10	1.443496	3,358		3,358	227	3,585
00004-131500 HM Homeless Services	20.00	0.294291	682		682	45	727
00004-131600 FR Fire Rescue	68.25	1.004267	2,336		2,336	159	2,495
00004-132200 Medical Examiner	41.00	0.603296	1,403		1,403	92	1,495
00004-132250 Parks & Recreation -PR	6.90	0.101530	234		234	14	248
00004-132252 Conservation & Environmenta	74.89	1.101972	2,564		2,564	174	2,738
00004-13300X Opns & Leg Affairs	17.00	0.250147	581		581	36	617
00004-133100 Ent Sol & QA	45.00	0.662154	1,541		1,541	101	1,642
00004-167001 Guardian Ad-Litem	89.00	1.309594	3,045		3,045	208	3,253
00051-110501 Affordable Housing	8.89	0.130812	302		302	18	320
00051-120010 Communications & Digital Me	0.08	0.001177	2		2		2
00051-120030 Customer Service & Support	17.77	0.261477	608		608	38	646
00051-120151 Code Enforcement	80.75	1.188199	2,763		2,763	190	2,953
00051-120200 Development Services - PGM	98.52	1.449676	3,372		3,372	228	3,600
00051-120800 Public Works	106.35	1.564891	3,642		3,642	249	3,891
00051-120900 Real Estate & Facilities Se	5.34	0.078576	181		181	12	193
00051-131600 FR Fire Rescue	384.16	5.652737	13,159		13,159	923	14,082
00051-132250 Parks & Recreation -PR	149.10	2.193938	5,109		5,109	347	5,456
10107-120151 Code Enforcement	0.95	0.013979	32		32	1	33
10110-110850 Strategic Planning & ERP Im	0.08	0.001177	2		2		2
10122-110850 Strategic Planning & ERP Im	2.04	0.030018	68		68	3	71
10129-131100 HC - Health Care Services	75.00	1.103590	2,567		2,567	174	2,741
10134-130000 911 Agency	18.00	0.264862	615		615	39	654
10134-131600 FR Fire Rescue	1.39	0.020453	46		46	2	48

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	150.78	2.218658	5,165		5,165	354	5,519
10215-120200 Development Services - PGM	1.57	0.023102	52		52	3	55
10217-120200 Development Services - PGM	4.61	0.067834	157		157	10	167
10217-132252 Conservation & Environmenta	2.11	0.031048	71		71	3	74
10219-120800 Public Works	3.99	0.058711	136		136	8	144
10300-120030 Customer Service & Support	7.31	0.107563	249		249	15	264
10300-120200 Development Services - PGM	9.37	0.137875	319		319	19	338
10300-120800 Public Works	312.68	4.600942	10,709		10,709	746	11,455
10300-120900 Real Estate & Facilities Se	19.32	0.284285	660		660	43	703
10302-120800 Public Works	1.02	0.015009	34		34	1	35
10400-132000 Library Services	1,771.00	26.059450	60,824		60,824	4,798	65,622
10600-801200 Civil Service Board	72.00	1.059447	2,463		2,463	167	2,630
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	24		24	1	25
10768-110501 Affordable Housing	4.44	0.065333	150		150	10	160
10769-110501 Affordable Housing	4.25	0.062537	144		144	9	153
10772-110521 Affordable Housing	15.73	0.231460	538		538	34	572
10774-110501 Affordable Housing	2.03	0.029871	68		68	3	71
10776-110501 Affordable Housing	0.66	0.009712	22		22	1	23
10778-110850 Strategic Planning & ERP Im	0.21	0.003090	7		7		7
10780-110850 Strategic Planning & ERP Im	0.47	0.006916	16		16	1	17
10803-110700 Economic Development	5.60	0.082401	191		191	12	203
10900-132000 Library Services	10.00	0.147145	339		339	19	358
11201-130500 Aging Services	8.02	0.118011	273		273	16	289
11203-130500 Aging Services	7.76	0.114185	263		263	16	279
11207-130500 Aging Services	0.70	0.010300	23		23	1	24
11209-130500 Aging Services	1.40	0.020600	47		47	2	49
11211-130500 Aging Services	0.42	0.006180	14		14		14
11215-130500 Aging Services	0.12	0.001766	4		4		4
11217-130500 Aging Services	1.85	0.027222	62		62	3	65
11219-130500 Aging Services	5.29	0.077840	180		180	12	192
11221-130500 Aging Services	0.43	0.006327	15		15		15
11301-131400 SS Social Services Div	21.97	0.323278	751		751	49	800
11303-131400 SS Social Services Div	0.34	0.005003	11		11		11
11305-131400 SS Social Services Div	8.60	0.126545	292		292	18	310
12176-130210 CS Children's Services	2.12	0.031195	72		72	3	75
12196-130500 Aging Services	0.56	0.008240	19		19	1	20
12198-131000 HS - Head Start	1.17	0.017216	39		39	1	40
12200-130210 CS Children's Services	2.28	0.033549	77		77	4	81
12203-130210 CS Children's Services	14.16	0.208358	484		484	31	515
12204-130210 CS Children's Services	6.94	0.102119	236		236	14	250
12205-130210 CS Children's Services	10.39	0.152884	354		354	21	375
12207-130500 Aging Services	4.22	0.062095	144		144	9	153
12208-130500 Aging Services	6.54	0.096233	222		222	13	235
12209-130500 Aging Services	1.76	0.025898	58		58	3	61
12212-130500 Aging Services	0.48	0.007063	17		17	1	18
12213-130500 Aging Services	0.18	0.002649	6		6		6
12214-130500 Aging Services	7.26	0.106828	246		246	15	261

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12215-130500 Aging Services	0.91	0.013390	30		30	1	31
12217-130500 Aging Services	0.10	0.001471	4		4		4
12219-131400 SS Social Services Div	0.37	0.005444	12		12		12
12220-131400 SS Social Services Div	10.62	0.156268	361		361	21	382
12222-130300 Consumer and Veteran Servic	3.40	0.050029	116		116	6	122
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	529		529	33	562
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	159		159	10	169
12232-120900 Real Estate & Facilities Se	0.99	0.014567	33		33	1	34
12232-131000 HS - Head Start	227.47	3.347116	7,790		7,790	543	8,333
12234-120900 Real Estate & Facilities Se	3.85	0.056651	132		132	7	139
12234-131000 HS - Head Start	44.00	0.647440	1,506		1,506	99	1,605
12236-131000 HS - Head Start	2.35	0.034579	80		80	4	84
12240-130210 CS Children's Services	3.97	0.058417	135		135	7	142
12242-130210 CS Children's Services	2.09	0.030753	71		71	3	74
12248-130500 Aging Services	0.29	0.004267	10		10		10
12571-131600 FR Fire Rescue	0.63	0.009270	22		22	1	23
12572-131600 FR Fire Rescue	0.29	0.004267	10		10		10
12579-131600 FR Fire Rescue	0.02	0.000294	1		1		1
12582-131600 FR Fire Rescue	0.02	0.000294	1		1		1
12584-131600 FR Fire Rescue	0.17	0.002501	5		5		5
12586-131600 FR Fire Rescue	0.07	0.001030	2		2		2
40003-120500 Public Utilities	56.00	0.824014	1,915		1,915	126	2,041
40003-120800 Public Works	82.00	1.206592	2,806		2,806	192	2,998
40010-120500 Public Utilities	1.87	0.027516	62		62	3	65
40010-120800 Public Works	7.43	0.109329	252		252	15	267
40100-120010 Communications & Digital Me	2.23	0.032813	75		75	4	79
40100-120200 Development Services - PGM	6.15	0.090494	209		209	13	222
40100-120500 Public Utilities	895.13	13.171424	30,658		30,658	2,171	32,829
40100-120800 Public Works	0.68	0.010006	23		23	1	24
40100-120900 Real Estate & Facilities Se	2.00	0.029429	66		66	3	69
50003-131900 Fleet Services	49.00	0.721012	1,676		1,676	108	1,784
50100-110600 MB Management & Budget	5.00	0.073573	170		170	12	182
75003-800103 Administration - PTC	15.00	0.220718	513		513	33	546
Children's Board	33.00	0.485580	1,128		1,128	71	1,199
Schedule .4 Total for IIO Web Services	6,795.99	99.999853	232,771		232,771	15,120	247,891

Allocation Basis: Number of Desktop Users by Fund/Dept
Allocation Source: FY16 Desktop Users Report - Information & Technology Services

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - IIO Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	20.00	0.478354	13,724		13,724		13,724
00004-100101 Internal Auditor	2.00	0.047835	1,372		1,372		1,372
00004-100201 Legal Counsel & Admin	58.00	1.387228	39,794		39,794		39,794
00004-110002 Exec Mgmt/Adm	13.00	0.310930	8,914		8,914		8,914
00004-110600 Mgmt & Budget	24.00	0.574025	16,467		16,467		16,467
00004-110650 Procurement Svcs	41.00	0.980627	28,128		28,128		28,128
00004-110700 Economic Development	25.26	0.604162	17,331		17,331	1,200	18,531
00004-110800 Info & Innov	135.00	3.228893	92,629		92,629		92,629
00004-110850 Strategic Plan	6.90	0.165032	4,733		4,733	317	5,050
00004-120001 Office of Community Affairs	3.00	0.071753	2,055		2,055	135	2,190
00004-120010 Communications	36.92	0.883042	25,327		25,327	1,758	27,085
00004-120030 Customer Service & Support	6.48	0.154987	4,447		4,447	301	4,748
00004-120100 Human Resources	58.00	1.387228	39,794		39,794	2,776	42,570
00004-120151 Code Enforcement	9.30	0.222435	6,379		6,379	437	6,816
00004-120800 Public Works	27.38	0.654867	18,787		18,787	1,304	20,091
00004-120900 Real Estate & Facilities	125.57	3.003348	86,156		86,156	6,011	92,167
00004-130020 Pet Resources	94.00	2.248266	64,496		64,496	4,494	68,990
00004-130100 Extension Services	26.54	0.634776	18,211		18,211	1,261	19,472
00004-130150 Sunshine Line Dept. SL	36.56	0.874432	25,082		25,082	1,743	26,825
00004-130210 CS Children's Services	41.91	1.002392	28,755		28,755	1,999	30,754
00004-130300 Consumer and Veteran Servic	16.68	0.398948	11,445		11,445	780	12,225
00004-130500 Aging Services	65.51	1.566850	44,945		44,945	3,130	48,075
00004-131400 SS Social Services Div	48.35	1.156422	33,171		33,171	2,305	35,476
00004-131500 HM Homeless Services	8.00	0.191342	5,488		5,488	372	5,860
00004-131600 FR Fire Rescue	0.49	0.011720	333		333	19	352
00004-132200 Medical Examiner	36.00	0.861038	24,697		24,697	1,718	26,415
00004-132250 Parks & Recreation -PR	7.60	0.181775	5,215		5,215	351	5,566
00004-132252 Conservation & Environmenta	119.98	2.869648	82,323		82,323	5,740	88,063
00004-13300X Opns & Leg Affairs	6.00	0.143506	4,117		4,117	276	4,393
00004-133100 Ent Sol & QA	26.00	0.621861	17,840		17,840	1,237	19,077
00004-167001 Guardian Ad-Litem	4.00	0.095671	2,742		2,742	186	2,928
00051-110501 Affordable Housing	4.94	0.118154	3,387		3,387	226	3,613
00051-120010 Communications & Digital Me	0.04	0.000957	27		27	1	28
00051-120030 Customer Service & Support	14.54	0.347764	9,973		9,973	681	10,654
00051-120151 Code Enforcement	32.24	0.771107	22,119		22,119	1,535	23,654
00051-120200 Development Services - PGM	52.71	1.260703	36,162		36,162	2,519	38,681
00051-120800 Public Works	108.43	2.593399	74,398		74,398	5,197	79,595
00051-120900 Real Estate & Facilities Se	4.42	0.105716	3,030		3,030	205	3,235
00051-131600 FR Fire Rescue	83.94	2.007654	57,595		57,595	4,013	61,608
00051-132250 Parks & Recreation -PR	164.39	3.931834	112,792		112,792	7,877	120,669
10107-120151 Code Enforcement	0.38	0.009089	260		260	15	275
10110-110850 Strategic Planning & ERP Im	0.05	0.001196	33		33	1	34
10122-110850 Strategic Planning & ERP Im	1.22	0.029180	836		836	52	888
10129-131100 HC - Health Care Services	58.00	1.387228	39,794		39,794	2,776	42,570
10134-130000 911 Agency	9.00	0.215260	6,173		6,173	424	6,597
10134-131600 FR Fire Rescue	0.30	0.007175	204		204	13	217

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - IIO Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	80.68	1.929682	55,356		55,356	3,856	59,212
10215-120200 Development Services - PGM	0.84	0.020091	574		574	36	610
10216-130100 Extension Services	0.01	0.000239	6		6		6
10217-120200 Development Services - PGM	2.47	0.059077	1,692		1,692	108	1,800
10217-132252 Conservation & Environmenta	3.38	0.080842	2,317		2,317	153	2,470
10219-120800 Public Works	4.07	0.097345	2,791		2,791	188	2,979
10300-120030 Customer Service & Support	5.98	0.143028	4,102		4,102	275	4,377
10300-120200 Development Services - PGM	5.01	0.119828	3,436		3,436	228	3,664
10300-120800 Public Works	318.81	7.625209	218,743		218,743	15,274	234,017
10300-120900 Real Estate & Facilities Se	16.02	0.383162	10,989		10,989	751	11,740
10302-120800 Public Works	1.04	0.024874	711		711	45	756
10400-132000 Library Services	298.37	7.136331	204,722		204,722	14,305	219,027
10600-801200 Civil Service Board	6.00	0.143506	4,117		4,117	276	4,393
10765-110850 Strategic Planning & ERP Im	0.42	0.010045	286		286	17	303
10768-110501 Affordable Housing	2.47	0.059077	1,692		1,692	108	1,800
10769-110501 Affordable Housing	2.36	0.056446	1,618		1,618	104	1,722
10772-110521 Affordable Housing	8.74	0.209041	5,994		5,994	412	6,406
10774-110501 Affordable Housing	1.13	0.027027	775		775	49	824
10776-110501 Affordable Housing	0.36	0.008610	245		245	14	259
10778-110850 Strategic Planning & ERP Im	0.13	0.003109	88		88	4	92
10780-110850 Strategic Planning & ERP Im	0.28	0.006697	191		191	12	203
10803-110700 Economic Development	3.12	0.074623	2,137		2,137	141	2,278
10900-132000 Library Services	4.71	0.112652	3,228		3,228	217	3,445
11201-130500 Aging Services	6.06	0.144941	4,156		4,156	278	4,434
11203-130500 Aging Services	5.86	0.140158	4,018		4,018	269	4,287
11207-130500 Aging Services	0.53	0.012676	361		361	21	382
11209-130500 Aging Services	1.06	0.025353	727		727	45	772
11211-130500 Aging Services	0.32	0.007654	218		218	13	231
11215-130500 Aging Services	0.09	0.002153	60		60	3	63
11217-130500 Aging Services	1.40	0.033485	960		960	60	1,020
11219-130500 Aging Services	4.00	0.095671	2,742		2,742	186	2,928
11221-130500 Aging Services	0.32	0.007654	218		218	13	231
11301-131400 SS Social Services Div	10.83	0.259029	7,427		7,427	507	7,934
11303-131400 SS Social Services Div	0.17	0.004066	116		116	6	122
11305-131400 SS Social Services Div	4.24	0.101411	2,907		2,907	196	3,103
12176-130210 CS Children's Services	1.27	0.030376	871		871	56	927
12196-130500 Aging Services	0.42	0.010045	286		286	17	303
12198-131000 HS - Head Start	0.83	0.019852	568		568	35	603
12200-130210 CS Children's Services	1.36	0.032528	932		932	59	991
12203-130210 CS Children's Services	8.47	0.202583	5,810		5,810	395	6,205
12204-130210 CS Children's Services	4.15	0.099259	2,846		2,846	191	3,037
12205-130210 CS Children's Services	6.22	0.148768	4,266		4,266	287	4,553
12207-130500 Aging Services	3.19	0.076298	2,188		2,188	147	2,335
12208-130500 Aging Services	4.94	0.118154	3,387		3,387	226	3,613
12209-130500 Aging Services	1.33	0.031811	912		912	58	970
12212-130500 Aging Services	0.36	0.008610	245		245	14	259
12213-130500 Aging Services	0.14	0.003348	95		95	5	100

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12214-130500 Aging Services	5.48	0.131069	3,758		3,758	252	4,010
12215-130500 Aging Services	0.69	0.016503	471		471	30	501
12217-130500 Aging Services	0.08	0.001913	53		53	3	56
12219-131400 SS Social Services Div	0.18	0.004305	123		123	6	129
12220-131400 SS Social Services Div	5.23	0.125090	3,587		3,587	240	3,827
12222-130300 Consumer and Veteran Servic	2.05	0.049031	1,405		1,405	90	1,495
12223-130150 Sunshine Line Dept. SL	21.04	0.503229	14,435		14,435	997	15,432
12230-130150 Sunshine Line Dept. SL	6.40	0.153073	4,393		4,393	296	4,689
12232-120900 Real Estate & Facilities Se	0.82	0.019613	562		562	35	597
12232-131000 HS - Head Start	160.47	3.838077	110,102		110,102	7,687	117,789
12234-120900 Real Estate & Facilities Se	3.20	0.076537	2,195		2,195	147	2,342
12234-131000 HS - Head Start	31.04	0.742406	21,295		21,295	1,477	22,772
12236-131000 HS - Head Start	1.66	0.039703	1,137		1,137	71	1,208
12240-130210 CS Children's Services	2.37	0.056685	1,627		1,627	105	1,732
12242-130210 CS Children's Services	1.25	0.029897	856		856	55	911
12248-130500 Aging Services	0.22	0.005262	150		150	9	159
12391-130100 Extension Services	0.07	0.001674	47		47	2	49
12571-131600 FR Fire Rescue	0.14	0.003348	95		95	5	100
12572-131600 FR Fire Rescue	0.06	0.001435	40		40	1	41
12579-131600 FR Fire Rescue	0.01	0.000239	6		6		6
12584-131600 FR Fire Rescue	0.04	0.000957	27		27	1	28
12586-131600 FR Fire Rescue	0.02	0.000478	12		12		12
40003-120500 Public Utilities	39.31	0.940206	26,970		26,970	1,870	28,840
40003-120800 Public Works	92.00	2.200431	63,125		63,125	4,402	67,527
40010-120500 Public Utilities	1.32	0.031571	905		905	58	963
40010-120800 Public Works	7.57	0.181057	5,193		5,193	347	5,540
40100-120010 Communications & Digital Me	1.04	0.024874	711		711	45	756
40100-120200 Development Services - PGM	3.29	0.078689	2,255		2,255	150	2,405
40100-120500 Public Utilities	628.37	15.029183	431,353		431,353	31,114	462,467
40100-120800 Public Works	0.70	0.016742	479		479	31	510
40100-120900 Real Estate & Facilities Se	1.66	0.039703	1,137		1,137	71	1,208
50003-131900 Fleet Services	41.23	0.986128	28,285		28,285	1,970	30,255
75003-800103 Administration - PTC	10.00	0.239177	6,859		6,859	471	7,330
C0002 Clerk of Courts	71.77	1.716575	49,244		49,244	3,428	52,672
C0003 Clerk - Board Svcs	155.23	3.712748	106,505		106,505	7,435	113,940
C0004 Clerk of Courts	2.86	0.068405	1,961		1,961	127	2,088
C1003 Clerk of Courts	11.68	0.279359	8,013		8,013	547	8,560
C1005 Clerk of Courts	22.33	0.534083	15,320		15,320	1,063	16,383
C1006 Clerk of Courts	315.13	7.537192	216,217		216,217	15,103	231,320
Children's Board	35.00	0.837120	24,013		24,013	1,666	25,679
Schedule .4 Total for IIO Telecom Services	4,181.00	100.000000	2,868,727		2,868,727	186,452	3,055,179

Allocation Basis: Number of Telecommunication Devices by Fund/Dept
Allocation Source: FY16 Telecom Summary Report - Information & Technology Services

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - IIO Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	37.00	0.544438	11,265		11,265		11,265
00004-100101 Internal Auditor	3.00	0.044144	912		912		912
00004-100201 Legal Counsel & Admin	79.00	1.162448	24,052		24,052		24,052
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	302		302	18	320
00004-110002 Exec Mgmt/Adm	18.00	0.264862	5,481		5,481		5,481
00004-110600 Mgmt & Budget	33.00	0.485580	10,046		10,046		10,046
00004-110650 Procurement Svcs	41.00	0.603296	12,484		12,484		12,484
00004-110700 Economic Development	45.40	0.668040	13,826		13,826	972	14,798
00004-110800 Info & Innov	377.00	5.547381	114,791		114,791		114,791
00004-110850 Strategic Plan	11.49	0.169070	3,495		3,495	239	3,734
00004-120010 Communications	78.69	1.157887	23,957		23,957	1,692	25,649
00004-120030 Customer Service & Support	7.92	0.116539	2,409		2,409	162	2,571
00004-120100 Human Resources	96.00	1.412596	29,231		29,231	2,072	31,303
00004-120151 Code Enforcement	23.30	0.342849	7,091		7,091	493	7,584
00004-120800 Public Works	26.85	0.395085	8,175		8,175	569	8,744
00004-120900 Real Estate & Facilities	151.50	2.229253	46,127		46,127	3,270	49,397
00004-130020 Pet Resources	92.00	1.353737	28,009		28,009	1,986	29,995
00004-130100 Extension Services	62.00	0.912301	18,877		18,877	1,333	20,210
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	8,175		8,175	569	8,744
00004-130210 CS Children's Services	70.05	1.030753	21,327		21,327	1,507	22,834
00004-130300 Consumer and Veteran Servic	27.60	0.406121	8,402		8,402	584	8,986
00004-130500 Aging Services	86.71	1.275898	26,400		26,400	1,865	28,265
00004-131400 SS Social Services Div	98.10	1.443496	29,869		29,869	2,117	31,986
00004-131500 HM Homeless Services	20.00	0.294291	6,089		6,089	425	6,514
00004-131600 FR Fire Rescue	68.25	1.004267	20,779		20,779	1,467	22,246
00004-132200 Medical Examiner	41.00	0.603296	12,484		12,484	873	13,357
00004-132250 Parks & Recreation -PR	6.90	0.101530	2,096		2,096	141	2,237
00004-132252 Conservation & Environmenta	74.89	1.101972	22,802		22,802	1,611	24,413
00004-13300X Opns & Leg Affairs	17.00	0.250147	5,176		5,176	354	5,530
00004-133100 Ent Sol & QA	45.00	0.662154	13,703		13,703	964	14,667
00004-167001 Guardian Ad-Litem	89.00	1.309594	27,097		27,097	1,919	29,016
00051-110501 Affordable Housing	8.89	0.130812	2,706		2,706	186	2,892
00051-120010 Communications & Digital Me	0.08	0.001177	24		24	1	25
00051-120030 Customer Service & Support	17.77	0.261477	5,411		5,411	373	5,784
00051-120151 Code Enforcement	80.75	1.188199	24,583		24,583	1,739	26,322
00051-120200 Development Services - PGM	98.52	1.449676	29,998		29,998	2,125	32,123
00051-120800 Public Works	106.35	1.564891	32,384		32,384	2,290	34,674
00051-120900 Real Estate & Facilities Se	5.34	0.078576	1,627		1,627	105	1,732
00051-131600 FR Fire Rescue	384.16	5.652737	116,972		116,972	8,309	125,281
00051-132250 Parks & Recreation -PR	149.10	2.193938	45,395		45,395	3,222	48,617
10107-120151 Code Enforcement	0.95	0.013979	286		286	18	304
10110-110850 Strategic Planning & ERP Im	0.08	0.001177	24		24	1	25
10122-110850 Strategic Planning & ERP Im	2.04	0.030018	620		620	39	659
10129-131100 HC - Health Care Services	75.00	1.103590	22,835		22,835	1,612	24,447
10134-130000 911 Agency	18.00	0.264862	5,481		5,481	379	5,860
10134-131600 FR Fire Rescue	1.39	0.020453	420		420	27	447

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - IIO Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	150.78	2.218658	45,907		45,907	3,254	49,161
10215-120200 Development Services - PGM	1.57	0.023102	476		476	31	507
10217-120200 Development Services - PGM	4.61	0.067834	1,403		1,403	92	1,495
10217-132252 Conservation & Environmenta	2.11	0.031048	642		642	40	682
10219-120800 Public Works	3.99	0.058711	1,213		1,213	81	1,294
10300-120030 Customer Service & Support	7.31	0.107563	2,225		2,225	150	2,375
10300-120200 Development Services - PGM	9.37	0.137875	2,851		2,851	196	3,047
10300-120800 Public Works	312.68	4.600942	95,205		95,205	6,766	101,971
10300-120900 Real Estate & Facilities Se	19.32	0.284285	5,880		5,880	411	6,291
10302-120800 Public Works	1.02	0.015009	309		309	18	327
10400-132000 Library Services	1,771.00	26.059450	539,418		539,418	39,234	578,652
10600-801200 Civil Service Board	72.00	1.059447	21,920		21,920	1,549	23,469
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	215		215	13	228
10768-110501 Affordable Housing	4.44	0.065333	1,352		1,352	89	1,441
10769-110501 Affordable Housing	4.25	0.062537	1,292		1,292	86	1,378
10772-110521 Affordable Housing	15.73	0.231460	4,790		4,790	328	5,118
10774-110501 Affordable Housing	2.03	0.029871	617		617	39	656
10776-110501 Affordable Housing	0.66	0.009712	199		199	13	212
10778-110850 Strategic Planning & ERP Im	0.21	0.003090	62		62	3	65
10780-110850 Strategic Planning & ERP Im	0.47	0.006916	142		142	9	151
10803-110700 Economic Development	5.60	0.082401	1,702		1,702	109	1,811
10900-132000 Library Services	10.00	0.147145	3,042		3,042	208	3,250
11201-130500 Aging Services	8.02	0.118011	2,441		2,441	165	2,606
11203-130500 Aging Services	7.76	0.114185	2,360		2,360	161	2,521
11207-130500 Aging Services	0.70	0.010300	212		212	13	225
11209-130500 Aging Services	1.40	0.020600	423		423	27	450
11211-130500 Aging Services	0.42	0.006180	128		128	7	135
11215-130500 Aging Services	0.12	0.001766	35		35	1	36
11217-130500 Aging Services	1.85	0.027222	562		562	36	598
11219-130500 Aging Services	5.29	0.077840	1,610		1,610	105	1,715
11221-130500 Aging Services	0.43	0.006327	130		130	7	137
11301-131400 SS Social Services Div	21.97	0.323278	6,687		6,687	467	7,154
11303-131400 SS Social Services Div	0.34	0.005003	104		104	5	109
11305-131400 SS Social Services Div	8.60	0.126545	2,619		2,619	180	2,799
12176-130210 CS Children's Services	2.12	0.031195	644		644	40	684
12196-130500 Aging Services	0.56	0.008240	170		170	12	182
12198-131000 HS - Head Start	1.17	0.017216	355		355	21	376
12199-131000 HS - Head Start	0.01	0.000147	3		3		3
12200-130210 CS Children's Services	2.28	0.033549	692		692	45	737
12203-130210 CS Children's Services	14.16	0.208358	4,313		4,313	296	4,609
12204-130210 CS Children's Services	6.94	0.102119	2,109		2,109	141	2,250
12205-130210 CS Children's Services	10.39	0.152884	3,160		3,160	217	3,377
12207-130500 Aging Services	4.22	0.062095	1,283		1,283	85	1,368
12208-130500 Aging Services	6.54	0.096233	1,990		1,990	134	2,124
12209-130500 Aging Services	1.76	0.025898	535		535	34	569
12212-130500 Aging Services	0.48	0.007063	145		145	9	154
12213-130500 Aging Services	0.18	0.002649	53		53	3	56

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - IIO Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12214-130500 Aging Services	7.26	0.106828	2,208		2,208	150	2,358
12215-130500 Aging Services	0.91	0.013390	275		275	16	291
12217-130500 Aging Services	0.10	0.001471	29		29	1	30
12219-131400 SS Social Services Div	0.37	0.005444	112		112	6	118
12220-131400 SS Social Services Div	10.62	0.156268	3,231		3,231	220	3,451
12222-130300 Consumer and Veteran Servic	3.40	0.050029	1,034		1,034	66	1,100
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	4,704		4,704	319	5,023
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	1,429		1,429	93	1,522
12232-120900 Real Estate & Facilities Se	0.99	0.014567	299		299	18	317
12232-131000 HS - Head Start	227.47	3.347116	69,263		69,263	4,913	74,176
12234-120900 Real Estate & Facilities Se	3.85	0.056651	1,170		1,170	78	1,248
12234-131000 HS - Head Start	44.00	0.647440	13,398		13,398	941	14,339
12236-131000 HS - Head Start	2.35	0.034579	713		713	46	759
12240-130210 CS Children's Services	3.97	0.058417	1,207		1,207	81	1,288
12242-130210 CS Children's Services	2.09	0.030753	636		636	40	676
12248-130500 Aging Services	0.29	0.004267	88		88	4	92
12571-131600 FR Fire Rescue	0.63	0.009270	191		191	12	203
12572-131600 FR Fire Rescue	0.29	0.004267	88		88	4	92
12579-131600 FR Fire Rescue	0.02	0.000294	6		6		6
12582-131600 FR Fire Rescue	0.02	0.000294	6		6		6
12584-131600 FR Fire Rescue	0.17	0.002501	51		51	3	54
12586-131600 FR Fire Rescue	0.07	0.001030	21		21	1	22
40003-120500 Public Utilities	56.00	0.824014	17,052		17,052	1,202	18,254
40003-120800 Public Works	82.00	1.206592	24,964		24,964	1,764	26,728
40010-120500 Public Utilities	1.87	0.027516	568		568	36	604
40010-120800 Public Works	7.43	0.109329	2,260		2,260	152	2,412
40100-120010 Communications & Digital Me	2.23	0.032813	677		677	43	720
40100-120200 Development Services - PGM	6.15	0.090494	1,872		1,872	125	1,997
40100-120500 Public Utilities	895.13	13.171424	272,556		272,556	19,383	291,939
40100-120800 Public Works	0.68	0.010006	205		205	13	218
40100-120900 Real Estate & Facilities Se	2.00	0.029429	608		608	38	646
50003-131900 Fleet Services	49.00	0.721012	14,920		14,920	1,049	15,969
50100-110600 MB Management & Budget	5.00	0.073573	1,523		1,523	99	1,622
75003-800103 Administration - PTC	15.00	0.220718	4,569		4,569	313	4,882
Children's Board	33.00	0.485580	10,046		10,046	697	10,743
Schedule .4 Total for IIO Hardware Services	6,796.00	100.000000	2,069,299		2,069,299	134,484	2,203,783

Allocation Basis: Number of Desktop Users by Fund/Dept
Allocation Source: FY16 Desktop Users Report - Information & Technology Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	IIO Client Support Svcs	IIO Network Admin	IIO Distributed Process	IIO Mini-Computer Svcs
00004-100002 Commissioners	77,696	3,467	29,908	18,068	0
00004-100101 Internal Auditor	27,211	279	2,424	22,121	0
00004-100201 Legal Counsel & Admin	162,280	7,407	63,863	24,459	0
00004-101002 Property Appraiser Opns	2,054	0	0	1,059	995
00004-101701 Clerk of Court - CCC	118	0	0	118	0
00004-102551 Soil & Water BOCC-Funded Op	8,690	98	1,371	6,867	0
00004-110002 Exec Mgmt/Adm	87,803	1,687	14,550	56,556	0
00004-110600 Mgmt & Budget	57,406	3,091	26,674	0	0
00004-110650 Procurement Svcs	80,848	3,845	33,142	1,846	0
00004-110700 Economic Development	177,663	4,553	62,411	34,749	4,436
00004-110800 Info & Innov	3,845,953	35,364	304,762	3,160,566	22,503
00004-110850 Strategic Plan	28,255	1,143	15,779	2,134	0
00004-120001 Office of Community Affairs	28,032	0	0	25,842	0
00004-120010 Communications	238,965	7,891	108,185	53,693	13,583
00004-120030 Customer Service & Support	19,375	789	10,877	104	0
00004-120100 Human Resources	238,549	9,628	131,988	19,554	0
00004-120151 Code Enforcement	69,809	2,331	32,027	5,128	15,075
00004-120800 Public Works	129,122	2,688	36,907	7,447	3,968
00004-120900 Real Estate & Facilities	751,672	15,213	208,309	304,763	8,266
00004-130020 Pet Resources	446,961	9,227	126,491	208,894	0
00004-130100 Extension Services	133,509	6,220	85,243	104	0
00004-130150 Sunshine Line Dept. SL	121,493	2,688	36,907	45,351	0
00004-130210 CS Children's Services	226,687	7,028	96,308	67,203	0
00004-130300 Consumer and Veteran Servic	68,778	2,767	37,933	2,313	3,548
00004-130500 Aging Services	384,749	8,700	119,212	177,326	0
00004-131100 HC - Health Care Services	243	0	0	243	0
00004-131400 SS Social Services Div	289,170	9,839	134,877	22,972	50,435
00004-131500 HM Homeless Services	75,076	1,999	27,488	29,497	2,991
00004-131600 FR Fire Rescue	128,711	6,845	93,832	2,748	58
00004-132200 Medical Examiner	206,109	4,108	56,361	104,373	0
00004-132250 Parks & Recreation -PR	28,877	687	9,477	10,662	0
00004-132252 Conservation & Environmenta	370,711	7,512	102,962	2,154	9,708
00004-13300X Opns & Leg Affairs	44,602	1,699	23,364	8,999	0
00004-133100 Ent Sol & QA	137,868	4,512	61,862	36,108	0
00004-167001 Guardian Ad-Litem	221,565	8,927	122,369	55,072	0
00051-110501 Affordable Housing	20,165	885	12,210	0	245
00051-120010 Communications & Digital Me	228	7	106	51	9
00051-120030 Customer Service & Support	43,514	1,774	24,423	233	0
00051-120151 Code Enforcement	242,133	8,099	111,022	17,800	52,283
00051-120200 Development Services - PGM	464,360	9,883	135,455	66,048	74,147
00051-120800 Public Works	511,434	10,668	146,224	29,566	15,748
00051-120900 Real Estate & Facilities Se	26,350	533	7,333	10,724	285
00051-131600 FR Fire Rescue	1,264,054	38,588	528,213	471,908	10,841
00051-132250 Parks & Recreation -PR	625,634	14,974	205,002	230,916	0
10107-120151 Code Enforcement	2,812	92	1,300	203	605
10110-110850 Strategic Planning & ERP Im	186	7	106	12	0
10122-110850 Strategic Planning & ERP Im	4,988	203	2,793	374	0
10129-131100 HC - Health Care Services	295,276	7,521	103,112	60,901	53,984

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	IIO Client Support Svcs	IIO Network Admin	IIO Distributed Process	IIO Mini-Computer Svcs
10134-130000 911 Agency	131,338	1,796	24,737	16,280	6,989
10134-131600 FR Fire Rescue	4,488	137	1,901	1,701	37
10214-120200 Development Services - PGM	710,783	15,140	207,316	101,107	113,477
10215-120200 Development Services - PGM	7,335	155	2,151	1,045	1,180
10216-130100 Extension Services	6	0	0	0	0
10217-120200 Development Services - PGM	21,695	457	6,327	3,077	3,457
10217-132252 Conservation & Environmenta	10,324	210	2,885	57	265
10219-120800 Public Works	19,074	395	5,472	1,099	586
10300-120030 Customer Service & Support	17,882	728	10,043	95	0
10300-120200 Development Services - PGM	44,134	936	12,869	6,266	7,040
10300-120800 Public Works	1,504,258	31,412	429,935	86,971	46,318
10300-120900 Real Estate & Facilities Se	95,738	1,929	26,553	38,861	1,052
10302-120800 Public Works	4,806	99	1,396	278	147
10400-132000 Library Services	4,070,520	178,815	2,367,262	661,142	0
10600-801200 Civil Service Board	137,113	7,225	98,989	407	0
10765-110850 Strategic Planning & ERP Im	1,722	67	968	131	0
10768-110501 Affordable Housing	10,051	441	6,092	0	117
10769-110501 Affordable Housing	9,622	421	5,831	0	117
10772-110521 Affordable Housing	35,719	1,571	21,618	0	434
10774-110501 Affordable Housing	4,579	202	2,779	0	47
10776-110501 Affordable Housing	1,478	63	902	0	19
10778-110850 Strategic Planning & ERP Im	509	20	288	37	0
10780-110850 Strategic Planning & ERP Im	1,139	45	639	84	0
10803-110700 Economic Development	21,870	559	7,690	4,278	547
10900-132000 Library Services	32,207	997	13,735	10,422	0
11201-130500 Aging Services	35,542	800	11,014	16,399	0
11203-130500 Aging Services	34,385	773	10,660	15,865	0
11207-130500 Aging Services	3,076	66	957	1,422	0
11209-130500 Aging Services	6,173	138	1,912	2,852	0
11211-130500 Aging Services	1,848	39	570	859	0
11215-130500 Aging Services	507	11	160	233	0
11217-130500 Aging Services	8,174	185	2,534	3,772	0
11219-130500 Aging Services	23,427	528	7,262	10,802	0
11221-130500 Aging Services	1,877	40	583	871	0
11301-131400 SS Social Services Div	64,699	2,197	30,202	5,134	11,278
11303-131400 SS Social Services Div	989	31	461	77	178
11305-131400 SS Social Services Div	25,296	859	11,812	2,006	4,407
11307-131100 HC - Health Care Services	42,037	0	0	42,037	0
12176-130210 CS Children's Services	6,812	210	2,898	2,018	0
12196-130500 Aging Services	2,455	54	765	1,131	0
12198-131000 HS - Head Start	2,793	116	1,603	55	0
12199-131000 HS - Head Start	16	1	12	0	0
12200-130210 CS Children's Services	7,337	227	3,126	2,175	0
12203-130210 CS Children's Services	45,762	1,414	19,451	13,568	0
12204-130210 CS Children's Services	22,403	691	9,534	6,641	0
12205-130210 CS Children's Services	33,568	1,037	14,268	9,958	0
12207-130500 Aging Services	18,672	419	5,788	8,609	0
12208-130500 Aging Services	28,963	652	8,979	13,360	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	IIO Client Support Svcs	IIO Network Admin	IIO Distributed Process	IIO Mini-Computer Svcs
12209-130500 Aging Services	7,776	174	2,407	3,595	0
12212-130500 Aging Services	2,109	45	654	979	0
12213-130500 Aging Services	789	18	244	365	0
12214-130500 Aging Services	32,151	721	9,972	14,829	0
12215-130500 Aging Services	4,004	89	1,244	1,848	0
12217-130500 Aging Services	434	9	134	201	0
12219-131400 SS Social Services Div	1,066	35	503	82	187
12220-131400 SS Social Services Div	31,224	1,059	14,582	2,477	5,446
12221-131100 HC - Health Care Services	34,602	0	0	34,602	0
12222-130300 Consumer and Veteran Servic	8,430	334	4,665	280	434
12223-130150 Sunshine Line Dept. SL	69,882	1,542	21,229	26,094	0
12230-130150 Sunshine Line Dept. SL	21,225	466	6,449	7,930	0
12232-120900 Real Estate & Facilities Se	4,833	97	1,357	1,979	47
12232-131000 HS - Head Start	547,717	22,847	312,776	11,796	0
12234-120900 Real Estate & Facilities Se	19,098	381	5,280	7,732	208
12234-131000 HS - Head Start	105,882	4,409	60,489	2,268	0
12236-131000 HS - Head Start	5,624	233	3,218	122	0
12240-130210 CS Children's Services	12,799	393	5,447	3,797	0
12242-130210 CS Children's Services	6,720	206	2,859	1,994	0
12248-130500 Aging Services	1,262	28	392	581	0
12391-130100 Extension Services	49	0	0	0	0
12571-131600 FR Fire Rescue	2,031	60	862	764	19
12572-131600 FR Fire Rescue	925	28	392	353	9
12579-131600 FR Fire Rescue	67	1	27	26	0
12582-131600 FR Fire Rescue	55	1	27	20	0
12584-131600 FR Fire Rescue	545	17	231	201	9
12586-131600 FR Fire Rescue	211	6	92	77	0
40003-120500 Public Utilities	208,565	5,613	76,985	46,291	19,337
40003-120800 Public Works	383,100	8,222	112,739	20,618	10,971
40010-120500 Public Utilities	6,973	186	2,562	1,543	645
40010-120800 Public Works	35,707	740	10,203	2,055	1,093
40100-120010 Communications & Digital Me	6,722	221	3,054	1,510	382
40100-120200 Development Services - PGM	28,966	611	8,439	4,114	4,618
40100-120500 Public Utilities	3,623,616	89,938	1,230,813	741,235	594,410
40100-120800 Public Works	3,251	65	929	186	97
40100-120900 Real Estate & Facilities Se	9,936	199	2,738	4,014	109
50003-131900 Fleet Services	252,385	4,911	67,363	132,103	0
50100-110600 MB Management & Budget	9,163	497	6,862	0	0
75003-800103 Administration - PTC	103,213	1,497	20,606	68,352	0
C0002 Clerk of Courts	52,672	0	0	0	0
C0003 Clerk - Board Svcs	113,940	0	0	0	0
C0004 Clerk of Courts	2,088	0	0	0	0
C1003 Clerk of Courts	8,560	0	0	0	0
C1005 Clerk of Courts	16,383	0	0	0	0
C1006 Clerk of Courts	231,320	0	0	0	0
Children's Board	42,068	3,303	(9,990)	11,134	0
Direct Bill	124,525	0	124,525	0	0
Total	25,917,608	678,976	9,011,451	7,659,158	1,179,426

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	IIO Geographic Info Sys	IIO Web Services	IIO Telecom Services	IIO Hardware Services
00004-100002 Commissioners	0	1,264	13,724	11,265
00004-100101 Internal Auditor	0	103	1,372	912
00004-100201 Legal Counsel & Admin	0	2,705	39,794	24,052
00004-101002 Property Appraiser Opns	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-102551 Soil & Water BOCC- Funded Op	0	34	0	320
00004-110002 Exec Mgmt/Adm	0	615	8,914	5,481
00004-110600 Mgmt & Budget	0	1,128	16,467	10,046
00004-110650 Procurement Svcs	0	1,403	28,128	12,484
00004-110700 Economic Development	36,530	1,655	18,531	14,798
00004-110800 Info & Innov	102,428	12,910	92,629	114,791
00004-110850 Strategic Plan	0	415	5,050	3,734
00004-120001 Office of Community Affairs	0	0	2,190	0
00004-120010 Communications	0	2,879	27,085	25,649
00004-120030 Customer Service & Support	0	286	4,748	2,571
00004-120100 Human Resources	0	3,506	42,570	31,303
00004-120151 Code Enforcement	0	848	6,816	7,584
00004-120800 Public Works	48,299	978	20,091	8,744
00004-120900 Real Estate & Facilities	68,013	5,544	92,167	49,397
00004-130020 Pet Resources	0	3,364	68,990	29,995
00004-130100 Extension Services	0	2,260	19,472	20,210
00004-130150 Sunshine Line Dept. SL	0	978	26,825	8,744
00004-130210 CS Children's Services	0	2,560	30,754	22,834
00004-130300 Consumer and Veteran Servic	0	1,006	12,225	8,986
00004-130500 Aging Services	0	3,171	48,075	28,265
00004-131100 HC - Health Care Services	0	0	0	0
00004-131400 SS Social Services Div	0	3,585	35,476	31,986
00004-131500 HM Homeless Services	0	727	5,860	6,514
00004-131600 FR Fire Rescue	135	2,495	352	22,246
00004-132200 Medical Examiner	0	1,495	26,415	13,357
00004-132250 Parks & Recreation -PR	0	248	5,566	2,237
00004-132252 Conservation & Environmenta	133,161	2,738	88,063	24,413
00004-13300X Opns & Leg Affairs	0	617	4,393	5,530
00004-133100 Ent Sol & QA	0	1,642	19,077	14,667
00004-167001 Guardian Ad-Litem	0	3,253	2,928	29,016
00051-110501 Affordable Housing	0	320	3,613	2,892
00051-120010 Communications & Digital Me	0	2	28	25
00051-120030 Customer Service & Support	0	646	10,654	5,784
00051-120151 Code Enforcement	0	2,953	23,654	26,322
00051-120200 Development Services - PGM	104,423	3,600	38,681	32,123
00051-120800 Public Works	191,068	3,891	79,595	34,674
00051-120900 Real Estate & Facilities Se	2,315	193	3,235	1,732
00051-131600 FR Fire Rescue	13,533	14,082	61,608	125,281
00051-132250 Parks & Recreation -PR	0	5,456	120,669	48,617
10107-120151 Code Enforcement	0	33	275	304
10110-110850 Strategic Planning & ERP Im	0	2	34	25
10122-110850 Strategic Planning & ERP Im	0	71	888	659
10129-131100 HC - Health Care Services	0	2,741	42,570	24,447

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	IIO Geographic Info Sys	IIO Web Services	IIO Telecom Services	IIO Hardware Services
10134-130000 911 Agency	68,425	654	6,597	5,860
10134-131600 FR Fire Rescue	0	48	217	447
10214-120200 Development Services - PGM	159,851	5,519	59,212	49,161
10215-120200 Development Services - PGM	1,632	55	610	507
10216-130100 Extension Services	0	0	6	0
10217-120200 Development Services - PGM	4,915	167	1,800	1,495
10217-132252 Conservation & Environmenta	3,681	74	2,470	682
10219-120800 Public Works	7,105	144	2,979	1,294
10300-120030 Customer Service & Support	0	264	4,377	2,375
10300-120200 Development Services - PGM	9,974	338	3,664	3,047
10300-120800 Public Works	562,179	11,455	234,017	101,971
10300-120900 Real Estate & Facilities Se	8,609	703	11,740	6,291
10302-120800 Public Works	1,768	35	756	327
10400-132000 Library Services	0	65,622	219,027	578,652
10600-801200 Civil Service Board	0	2,630	4,393	23,469
10765-110850 Strategic Planning & ERP Im	0	25	303	228
10768-110501 Affordable Housing	0	160	1,800	1,441
10769-110501 Affordable Housing	0	153	1,722	1,378
10772-110521 Affordable Housing	0	572	6,406	5,118
10774-110501 Affordable Housing	0	71	824	656
10776-110501 Affordable Housing	0	23	259	212
10778-110850 Strategic Planning & ERP Im	0	7	92	65
10780-110850 Strategic Planning & ERP Im	0	17	203	151
10803-110700 Economic Development	4,504	203	2,278	1,811
10900-132000 Library Services	0	358	3,445	3,250
11201-130500 Aging Services	0	289	4,434	2,606
11203-130500 Aging Services	0	279	4,287	2,521
11207-130500 Aging Services	0	24	382	225
11209-130500 Aging Services	0	49	772	450
11211-130500 Aging Services	0	14	231	135
11215-130500 Aging Services	0	4	63	36
11217-130500 Aging Services	0	65	1,020	598
11219-130500 Aging Services	0	192	2,928	1,715
11221-130500 Aging Services	0	15	231	137
11301-131400 SS Social Services Div	0	800	7,934	7,154
11303-131400 SS Social Services Div	0	11	122	109
11305-131400 SS Social Services Div	0	310	3,103	2,799
11307-131100 HC - Health Care Services	0	0	0	0
12176-130210 CS Children's Services	0	75	927	684
12196-130500 Aging Services	0	20	303	182
12198-131000 HS - Head Start	0	40	603	376
12199-131000 HS - Head Start	0	0	0	3
12200-130210 CS Children's Services	0	81	991	737
12203-130210 CS Children's Services	0	515	6,205	4,609
12204-130210 CS Children's Services	0	250	3,037	2,250
12205-130210 CS Children's Services	0	375	4,553	3,377
12207-130500 Aging Services	0	153	2,335	1,368
12208-130500 Aging Services	0	235	3,613	2,124

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	IIO Geographic Info Sys	IIO Web Services	IIO Telecom Services	IIO Hardware Services
12209-130500 Aging Services	0	61	970	569
12212-130500 Aging Services	0	18	259	154
12213-130500 Aging Services	0	6	100	56
12214-130500 Aging Services	0	261	4,010	2,358
12215-130500 Aging Services	0	31	501	291
12217-130500 Aging Services	0	4	56	30
12219-131400 SS Social Services Div	0	12	129	118
12220-131400 SS Social Services Div	0	382	3,827	3,451
12221-131100 HC - Health Care Services	0	0	0	0
12222-130300 Consumer and Veteran Servic	0	122	1,495	1,100
12223-130150 Sunshine Line Dept. SL	0	562	15,432	5,023
12230-130150 Sunshine Line Dept. SL	0	169	4,689	1,522
12232-120900 Real Estate & Facilities Se	405	34	597	317
12232-131000 HS - Head Start	0	8,333	117,789	74,176
12234-120900 Real Estate & Facilities Se	1,768	139	2,342	1,248
12234-131000 HS - Head Start	0	1,605	22,772	14,339
12236-131000 HS - Head Start	0	84	1,208	759
12240-130210 CS Children's Services	0	142	1,732	1,288
12242-130210 CS Children's Services	0	74	911	676
12248-130500 Aging Services	0	10	159	92
12391-130100 Extension Services	0	0	49	0
12571-131600 FR Fire Rescue	0	23	100	203
12572-131600 FR Fire Rescue	0	10	41	92
12579-131600 FR Fire Rescue	0	1	6	6
12582-131600 FR Fire Rescue	0	1	0	6
12584-131600 FR Fire Rescue	0	5	28	54
12586-131600 FR Fire Rescue	0	2	12	22
40003-120500 Public Utilities	11,204	2,041	28,840	18,254
40003-120800 Public Works	133,297	2,998	67,527	26,728
40010-120500 Public Utilities	405	65	963	604
40010-120800 Public Works	13,397	267	5,540	2,412
40100-120010 Communications & Digital Me	0	79	756	720
40100-120200 Development Services - PGM	6,560	222	2,405	1,997
40100-120500 Public Utilities	179,985	32,829	462,467	291,939
40100-120800 Public Works	1,222	24	510	218
40100-120900 Real Estate & Facilities Se	953	69	1,208	646
50003-131900 Fleet Services	0	1,784	30,255	15,969
50100-110600 MB Management & Budget	0	182	0	1,622
75003-800103 Administration - PTC	0	546	7,330	4,882
C0002 Clerk of Courts	0	0	52,672	0
C0003 Clerk - Board Svcs	0	0	113,940	0
C0004 Clerk of Courts	0	0	2,088	0
C1003 Clerk of Courts	0	0	8,560	0
C1005 Clerk of Courts	0	0	16,383	0
C1006 Clerk of Courts	0	0	231,320	0
Children's Board	0	1,199	25,679	10,743
Direct Bill	0	0	0	0
Total	1,881,744	247,891	3,055,179	2,203,783

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-110850 Strategic Plan**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	780,046			780,046
Inbound Costs:				
Building Depreciation	5,322		5,322	
Equipment Depreciation	222		222	
00004-165000 Non-Dept Allot	69,253	73	69,326	
00004-100002 Commissioners	31,910	14,592	46,502	
00004-100101 Internal Auditor	471	77	548	
00004-100201 Legal Counsel & Admin	8,627	724	9,351	
00004-100203 Public Records	224	17	241	
00004-110002 Exec Mgmt/Adm	4,241	389	4,630	
00004-110600 Mgmt & Budget	8,324	1,747	10,071	
00004-110650 Procurement Svcs	54,622	9,526	64,148	
00004-110800 Info & Innov	20,893	7,362	28,255	
00004-110850 Strategic Plan		513	513	
00004-120010 Communications		5,446	5,446	
00004-120100 Human Resources		6,290	6,290	
00004-120900 Real Estate & Facilities		119,667	119,667	
00004-13300X Opns & Leg Affairs		2,135	2,135	
00004-133100 Ent Sol & QA		3,376	3,376	
C0003 Clerk - Board Svcs		29,174	29,174	
Total Allocated Additions:	<u>204,109</u>	<u>201,108</u>	405,217	405,217
Total To Be Allocated:	<u>984,155</u>	<u>201,108</u>		<u>1,185,263</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	59,507	0	(397)	59,904	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	19,030	0	6,784	9,103	3,143
512005 Deferred Compensation	8,225	0	3,547	3,475	1,203
512006 Reg Pay Exempt Employees	433,811	0	204,236	157,868	71,707
512011 Other Reg Pay	33,709	0	14,521	14,378	4,810
515002 Monthly Auto Allowance	3,720	0	1,860	0	1,860
515004 Cell Phone Stipend	1,140	0	540	600	0
515005 Parking Stipend	450	0	0	450	0
516001 Annual Leave	38,169	0	21,210	13,592	3,367
517001 Sick Leave	10,317	0	3,147	6,861	309
521001 FICA/Medicare Taxes	40,938	0	15,035	19,670	6,233
522001 Florida Retirement System	48,828	0	27,156	15,786	5,886
523001 Health Insurance	56,656	0	25,914	15,062	15,680
523002 Short and Long Term Disability	7,444	0	3,074	3,324	1,046
523003 Employee Life Insurance	2,012	0	907	776	329
524001 Workers' Comp Assessments	1,548	0	801	496	251
526001 OPEB Expense	1,420	0	480	700	240
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	2,304	0	456	1,677	171
540004 Airfare	470	0	196	274	0
540006 Out-of-Vicinity Auto Mileage	389	0	0	322	67
540007 Parking and Tolls	221	0	30	191	0
540008 Taxi/Train/Bus	21	0	16	5	0
540009 Meal Allowance	366	0	60	276	30
541001 Telecommunications Services	612	0	428	0	184
541003 Cell Phones Equipment/Service	19	0	19	0	0
540010 Other Travel Expenses	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	81	0	0	0	81
545060 General Liab Insurance Assessment	1,388	0	497	507	384
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	2,610	0	1,020	795	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	551	0	512	39	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	(12)	0	(12)	0	0
554001 Memberships & Dues	2,932	0	2,813	119	0
554011 Books	210	0	210	0	0
555040 Training/Educational Costs- Genera	0	0	0	0	0
555053 Training - Registration	960	0	785	175	0
Departmental Total					
Expenditures Per Financial Statement	780,046				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan**

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
Functional Cost	780,046	0	335,845	326,425	116,981
Allocation Step 1					
Inbound - All Others	204,109	204,109	0	0	0
Reallocate Admin Costs		(204,109)	87,884	85,411	30,608
Unallocated Costs	(148,590)	0	0	0	(147,589)
1st Allocation	835,565	0	423,729	411,836	0
Allocation Step 2					
Inbound - All Others	201,108	201,108	0	0	0
Reallocate Admin Costs		(201,108)	86,612	84,150	30,149
Unallocated Costs	(30,346)	0	0	0	(30,149)
2nd Allocation	170,762	0	86,612	84,150	0
Total For 00004-110850 Strategic Plan					
Schedule .3 Total	1,006,327	0	510,341	495,986	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan**

Crime Prev/Safe
Neighbrhd**

<u>Other Expense & Cost</u>	
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
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
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 Assessment	0
546090 Fleet Management Services	0
547001 Printing And Binding	795
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
552001 General oper supplies & minor equ	0
554001 Memberships & Dues	0
554011 Books	0
555040 Training/Educational Costs- Genera	0
555053 Training - Registration	0
<u>Departmental Total</u>	
Expenditures Per Financial Statement	
<u>Deductions</u>	
*Total Disallowed Costs	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan**

	Crime Prev/Safe Neighbrhd**
Functional Cost	795
 Allocation Step 1 -----	
Inbound - All Others	0
Reallocate Admin Costs	206
Unallocated Costs	(1,001)
1st Allocation	0
 Allocation Step 2 -----	
Inbound - All Others	0
Reallocate Admin Costs	197
Unallocated Costs	(197)
2nd Allocation	0
 Total For 00004-110850 Strategic Plan -----	
Schedule .3 Total	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	13.00	0.263648	1,114		1,114		1,114
00004-110600 Mgmt & Budget	29.00	0.588137	2,489		2,489		2,489
00004-110650 Procurement Svcs	35.80	0.726046	3,071		3,071		3,071
00004-110700 Economic Development	29.00	0.588137	2,489		2,489	521	3,010
00004-110800 Info & Innov	124.00	2.514795	10,659		10,659		10,659
00004-110850 Strategic Plan	6.00	0.121684	513		513		513
00004-120010 Communications	41.50	0.841645	3,566		3,566	748	4,314
00004-120030 Customer Service & Support	4.00	0.081122	341		341	67	408
00004-120100 Human Resources	68.56	1.390438	5,891		5,891	1,247	7,138
00004-120151 Code Enforcement	16.00	0.324490	1,370		1,370	283	1,653
00004-120800 Public Works	30.00	0.608418	2,574		2,574	543	3,117
00004-120900 Real Estate & Facilities	154.48	3.132947	13,277		13,277	2,823	16,100
00004-130020 Pet Resources	95.00	1.926657	8,159		8,159	1,731	9,890
00004-130100 Extension Services	19.00	0.385331	1,629		1,629	339	1,968
00004-130150 Sunshine Line Dept. SL	40.00	0.811224	3,436		3,436	719	4,155
00004-130210 CS Children's Services	84.88	1.721418	7,290		7,290	1,546	8,836
00004-130300 Consumer and Veteran Servic	15.00	0.304209	1,288		1,288	267	1,555
00004-130500 Aging Services	101.97	2.068013	8,758		8,758	1,860	10,618
00004-131100 HC - Health Care Services	3.00	0.060842	256		256	49	305
00004-131400 SS Social Services Div	62.98	1.277272	5,411		5,411	1,139	6,550
00004-131500 HM Homeless Services	10.00	0.202806	858		858	175	1,033
00004-131600 FR Fire Rescue	8.88	0.180092	762		762	150	912
00004-132200 Medical Examiner	32.96	0.668449	2,827		2,827	601	3,428
00004-132250 Parks & Recreation -PR	6.00	0.121684	513		513	103	616
00004-132252 Conservation & Environmenta	143.68	2.913917	12,348		12,348	2,625	14,973
00004-13300X Opns & Leg Affairs	11.00	0.223087	943		943	193	1,136
00004-133100 Ent Sol & QA	22.00	0.446173	1,888		1,888	388	2,276
00051-110501 Affordable Housing	4.50	0.091263	385		385	78	463
00051-120030 Customer Service & Support	13.00	0.263648	1,114		1,114	229	1,343
00051-120151 Code Enforcement	59.50	1.206696	5,115		5,115	1,076	6,191
00051-120200 Development Services - PGM	61.00	1.237117	5,241		5,241	1,106	6,347
00051-120800 Public Works	120.00	2.433672	10,311		10,311	2,184	12,495
00051-120900 Real Estate & Facilities Se	5.00	0.101403	427		427	88	515
00051-131600 FR Fire Rescue	1,000.40	20.288713	86,182		86,182	19,088	105,270
00051-132250 Parks & Recreation -PR	205.53	4.168272	17,663		17,663	3,759	21,422
10107-120151 Code Enforcement	1.00	0.020281	85		85	15	100
10110-110850 Strategic Planning & ERP Im	0.40	0.008112	32		32	5	37
10113-110850 Strategic Planning & ERP Im	1.00	0.020281	85		85	15	100
10122-110850 Strategic Planning & ERP Im	1.39	0.028190	119		119	20	139
10129-110800 Info & Tech Svcs	1.00	0.020281	85		85	15	100
10129-130500 Aging Services	1.00	0.020281	85		85	15	100
10129-131100 HC - Health Care Services	55.63	1.128210	4,779		4,779	1,008	5,787
10134-130000 911 Agency	12.00	0.243367	1,030		1,030	212	1,242
10134-131600 FR Fire Rescue	7.00	0.141964	597		597	121	718
10214-110800 Information & Innovation Of	2.00	0.040561	170		170	32	202
10214-120200 Development Services - PGM	112.00	2.271427	9,622		9,622	2,036	11,658

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10215-120200 Development Services - PGM	1.00	0.020281	85		85	15	100
10216-130100 Extension Services	0.86	0.017441	72		72	12	84
10217-120200 Development Services - PGM	3.00	0.060842	256		256	49	305
10217-132252 Conservation & Environmenta	4.10	0.083150	350		350	68	418
10219-120800 Public Works	4.00	0.081122	341		341	67	408
10300-120030 Customer Service & Support	4.00	0.081122	341		341	67	408
10300-120200 Development Services - PGM	6.00	0.121684	513		513	103	616
10300-120800 Public Works	357.50	7.250315	30,724		30,724	6,546	37,270
10300-120900 Real Estate & Facilities Se	16.00	0.324490	1,370		1,370	283	1,653
10302-120800 Public Works	1.00	0.020281	85		85	15	100
10400-132000 Library Services	344.30	6.982611	29,586		29,586	6,308	35,894
10765-110850 Strategic Planning & ERP Im	0.60	0.012168	50		50	9	59
10769-110501 Affordable Housing	0.85	0.017239	71		71	12	83
10772-110521 Affordable Housing	14.27	0.289404	1,223		1,223	254	1,477
10774-110501 Affordable Housing	1.90	0.038533	162		162	30	192
10776-110501 Affordable Housing	0.48	0.009735	40		40	5	45
10778-110850 Strategic Planning & ERP Im	0.19	0.003853	15		15	2	17
10780-110850 Strategic Planning & ERP Im	0.42	0.008518	35		35	5	40
10803-110700 Economic Development	3.00	0.060842	256		256	49	305
10900-132000 Library Services	4.00	0.081122	341		341	67	408
11217-130500 Aging Services	3.13	0.063478	267		267	50	317
11301-131400 SS Social Services Div	14.24	0.288796	1,221		1,221	252	1,473
11303-131400 SS Social Services Div	0.48	0.009735	40		40	5	45
11305-131400 SS Social Services Div	4.73	0.095927	404		404	83	487
11307-131100 HC - Health Care Services	3.30	0.066926	283		283	53	336
12194-130300 Consumer and Veteran Servic	0.17	0.003448	14		14	2	16
12200-130210 CS Children's Services	4.00	0.081122	341		341	67	408
12203-130210 CS Children's Services	6.87	0.139328	588		588	118	706
12204-130210 CS Children's Services	11.18	0.226737	957		957	197	1,154
12205-130210 CS Children's Services	12.50	0.253508	1,070		1,070	220	1,290
12218-131400 SS Social Services Div	0.98	0.019875	84		84	14	98
12219-131400 SS Social Services Div	0.53	0.010749	43		43	6	49
12220-131400 SS Social Services Div	4.65	0.094305	397		397	81	478
12221-131100 HC - Health Care Services	2.07	0.041981	177		177	33	210
12222-130300 Consumer and Veteran Servic	1.42	0.028798	122		122	22	144
12223-130150 Sunshine Line Dept. SL	28.33	0.574549	2,432		2,432	509	2,941
12228-130300 Consumer and Veteran Servic	1.42	0.028798	122		122	22	144
12230-130150 Sunshine Line Dept. SL	5.67	0.114991	484		484	97	581
12232-120900 Real Estate & Facilities Se	1.59	0.032246	136		136	24	160
12232-130210 CS Children's Services	0.50	0.010140	41		41	5	46
12232-131000 HS - Head Start	220.30	4.467817	18,928		18,928	4,029	22,957
12234-120900 Real Estate & Facilities Se	6.41	0.129999	548		548	112	660
12234-131000 HS - Head Start	39.60	0.803112	3,402		3,402	712	4,114
12236-131000 HS - Head Start	2.10	0.042589	179		179	34	213

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12240-130210 CS Children's Services	2.50	0.050702	212		212	39	251
12242-130210 CS Children's Services	1.38	0.027987	118		118	19	137
12244-130210 CS Children's Services	2.24	0.045429	192		192	37	229
12391-130100 Extension Services	1.80	0.036505	154		154	29	183
12571-131600 FR Fire Rescue	1.95	0.039547	167		167	31	198
12572-131600 FR Fire Rescue	0.84	0.017036	70		70	11	81
12584-131600 FR Fire Rescue	0.65	0.013182	53		53	10	63
12586-131600 FR Fire Rescue	0.28	0.005679	23		23	3	26
40003-120500 Public Utilities	45.90	0.930880	3,940		3,940	828	4,768
40003-120800 Public Works	98.40	1.995611	8,451		8,451	1,793	10,244
40010-120500 Public Utilities	4.60	0.093291	393		393	81	474
40010-120800 Public Works	6.00	0.121684	513		513	103	616
40100-120010 Communications & Digital Me	1.00	0.020281	85		85	15	100
40100-120200 Development Services - PGM	3.00	0.060842	256		256	49	305
40100-120500 Public Utilities	684.50	13.882072	58,816		58,816	12,536	71,352
40100-120800 Public Works	5.10	0.103431	435		435	89	524
40100-120900 Real Estate & Facilities Se	2.00	0.040561	170		170	32	202
50003-131900 Fleet Services	54.00	1.095153	4,638		4,638	975	5,613
Schedule .4 Total for Strategic Planning Admin	4,930.82	100.000000	423,729		423,729	86,612	510,341

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-130210 CS Children's Services	2,679.88	0.004473	18		18	3	21
00004-131600 FR Fire Rescue	10,989.14	0.018343	75		75	11	86
10127-102050 Environmental Protection Co	1,819.40	0.003037	12		12	1	13
10412-132000 Library Services	150,000.00	0.250377	1,030		1,030	204	1,234
10413-132000 Library Services	197,205.00	0.329171	1,350		1,350	268	1,618
10417-132000 Library Services	11,233.54	0.018751	76		76	12	88
10743-110501 Affordable Housing	35,589.60	0.059406	243		243	44	287
10744-110501 Affordable Housing	168.13	0.000281	1		1		1
10746-110501 Affordable Housing	2,162.05	0.003609	14		14	1	15
10765-110850 Strategic Planning & ERP Im	18,068.27	0.030159	123		123	19	142
10768-110501 Affordable Housing	247,483.38	0.413095	1,696		1,696	337	2,033
10769-110501 Affordable Housing	228,919.69	0.382109	1,572		1,572	308	1,880
10770-110501 Affordable Housing	65,244.00	0.108904	445		445	88	533
10772-110521 Affordable Housing	985,992.53	1.645802	6,772		6,772	1,369	8,141
10774-110501 Affordable Housing	129,013.19	0.215347	885		885	172	1,057
10776-110501 Affordable Housing	34,124.07	0.056959	234		234	41	275
10778-110850 Strategic Planning & ERP Im	12,694.32	0.021189	86		86	14	100
10780-110850 Strategic Planning & ERP Im	27,864.02	0.046510	190		190	34	224
10902-102300 Hillsborough County City-Co	4,116.76	0.006872	27		27	4	31
11010-101100 Supervisor of Elections	35,751.69	0.059676	244		244	44	288
11011-101100 Supervisor of Elections	18,934.00	0.031604	129		129	23	152
11012-101100 Supervisor of Elections	174,378.00	0.291069	1,193		1,193	236	1,429
11013-101100 Supervisor of Elections	145,736.00	0.243260	999		999	197	1,196
11014-101100 Supervisor of Elections	218,281.00	0.364351	1,498		1,498	295	1,793
11015-101100 Supervisor of Elections	97,446.87	0.162657	666		666	128	794
11201-130500 Aging Services	772,567.68	1.289557	5,309		5,309	1,067	6,376
11203-130500 Aging Services	1,032,010.81	1.722615	7,089		7,089	1,437	8,526
11205-130500 Aging Services	21,101.86	0.035223	144		144	24	168
11207-130500 Aging Services	152,847.40	0.255130	1,049		1,049	206	1,255
11209-130500 Aging Services	490,080.69	0.818034	3,367		3,367	677	4,044
11211-130500 Aging Services	21,003.00	0.035058	143		143	24	167
11213-130500 Aging Services	358,765.20	0.598845	2,464		2,464	493	2,957
11215-130500 Aging Services	180,466.07	0.301231	1,237		1,237	246	1,483
11217-130500 Aging Services	114,126.71	0.190498	782		782	149	931
11219-130500 Aging Services	581,133.17	0.970018	3,991		3,991	803	4,794
11221-130500 Aging Services	25,800.46	0.043066	176		176	32	208
11301-131400 SS Social Services Div	942,377.67	1.573001	6,474		6,474	1,310	7,784
11303-131400 SS Social Services Div	13,147.38	0.021945	90		90	15	105
11305-131400 SS Social Services Div	333,968.96	0.557455	2,296		2,296	457	2,753
11307-131100 HC - Health Care Services	676,624.08	1.129409	4,649		4,649	937	5,586
12175-130210 CS Children's Services	170.10	0.000284	1		1		1
12176-130210 CS Children's Services	168,438.28	0.281154	1,154		1,154	227	1,381
12178-130210 CS Children's Services	21,181.27	0.035355	144		144	25	169
12196-130500 Aging Services	27,797.20	0.046399	189		189	34	223
12197-131000 HS - Head Start	946,974.23	1.580673	6,504		6,504	1,319	7,823
12198-131000 HS - Head Start	104,724.81	0.174805	720		720	137	857
12199-131000 HS - Head Start	559,417.23	0.933770	3,844		3,844	774	4,618
12200-130210 CS Children's Services	170,143.59	0.284001	1,165		1,165	230	1,395
12201-130210 CS Children's Services	43,167.27	0.072054	295		295	53	348

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12202-130210 CS Children's Services	26,695.13	0.044559	182		182	32	214
12203-130210 CS Children's Services	883,154.49	1.474146	6,069		6,069	1,230	7,299
12204-130210 CS Children's Services	592,105.21	0.988332	4,067		4,067	817	4,884
12205-130210 CS Children's Services	717,256.12	1.197232	4,931		4,931	989	5,920
12207-130500 Aging Services	239,818.09	0.400300	1,646		1,646	324	1,970
12208-130500 Aging Services	383,246.53	0.639709	2,629		2,629	529	3,158
12209-130500 Aging Services	243,569.25	0.406562	1,670		1,670	332	2,002
12211-130500 Aging Services	96,453.44	0.160998	661		661	128	789
12212-130500 Aging Services	501,386.84	0.836906	3,447		3,447	693	4,140
12213-130500 Aging Services	103,125.62	0.172136	708		708	135	843
12214-130500 Aging Services	1,989,329.88	3.320556	13,677		13,677	2,787	16,464
12215-130500 Aging Services	48,414.63	0.080813	330		330	61	391
12216-130500 Aging Services	10,289.00	0.017174	68		68	11	79
12217-130500 Aging Services	74,629.06	0.124570	510		510	98	608
12219-131400 SS Social Services Div	14,174.87	0.023660	97		97	17	114
12220-131400 SS Social Services Div	424,815.53	0.709095	2,916		2,916	590	3,506
12221-131100 HC - Health Care Services	472,852.20	0.789277	3,248		3,248	656	3,904
12222-130300 Consumer and Veteran Servic	95,066.07	0.158683	651		651	126	777
12223-130150 Sunshine Line Dept. SL	1,536,333.20	2.564421	10,563		10,563	2,146	12,709
12230-130150 Sunshine Line Dept. SL	345,486.45	0.576680	2,373		2,373	474	2,847
12232-120900 Real Estate & Facilities Se	67,106.36	0.112013	457		457	90	547
12232-131000 HS - Head Start	26,570,327.98	44.350738	182,924		182,924	38,270	221,194
12234-120900 Real Estate & Facilities Se	257,056.07	0.429074	1,765		1,765	348	2,113
12234-131000 HS - Head Start	4,874,634.19	8.136656	33,511		33,511	6,837	40,348
12236-131000 HS - Head Start	1,165,948.60	1.946182	8,013		8,013	1,624	9,637
12240-130210 CS Children's Services	277,127.67	0.462577	1,901		1,901	375	2,276
12242-130210 CS Children's Services	163,295.26	0.272570	1,119		1,119	220	1,339
12244-130210 CS Children's Services	10,150.75	0.016943	67		67	11	78
12248-130500 Aging Services	23,329.11	0.038941	159		159	28	187
12284-102050 Environmental Protection Co	10,304.52	0.017200	68		68	11	79
12331-102050 Environmental Protection Co	204,596.13	0.341508	1,402		1,402	279	1,681
12332-102050 Environmental Protection Co	47,100.72	0.078620	322		322	59	381
12333-102050 Environmental Protection Co	889,780.85	1.485207	6,115		6,115	1,240	7,355
12334-102050 Environmental Protection Co	368,859.62	0.615694	2,532		2,532	507	3,039
12335-102050 Environmental Protection Co	5,000.00	0.008346	32		32	4	36
12336-102050 Environmental Protection Co	103,368.50	0.172541	709		709	135	844
12337-102050 Environmental Protection Co	272,393.45	0.454675	1,870		1,870	368	2,238
12338-102050 Environmental Protection Co	15,982.15	0.026677	108		108	18	126
12340-102050 Environmental Protection Co	1,061,747.05	1.772250	7,295		7,295	1,478	8,773
12342-102050 Environmental Protection Co	78,512.27	0.131051	537		537	103	640
12344-102050 Environmental Protection Co	49,296.26	0.082284	337		337	64	401
12346-102050 Environmental Protection Co	317,531.80	0.530019	2,182		2,182	433	2,615
12348-102050 Environmental Protection Co	110,755.94	0.184872	759		759	143	902

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12350-102050 Environmental Protection Co	33,440.28	0.055818	229		229	40	269
12352-102050 Environmental Protection Co	92,797.63	0.154896	635		635	124	759
12354-102050 Environmental Protection Co	14,248.14	0.023783	98		98	17	115
12356-102050 Environmental Protection Co	18,807.25	0.031393	128		128	23	151
12391-130100 Extension Services	136,424.26	0.227717	935		935	184	1,119
12569-131600 FR Fire Rescue	20,109.79	0.033567	139		139	24	163
12571-131600 FR Fire Rescue	175,968.27	0.293723	1,204		1,204	239	1,443
12572-131600 FR Fire Rescue	81,970.01	0.136823	560		560	110	670
12573-131600 FR Fire Rescue	28,005.00	0.046745	192		192	34	226
12579-131600 FR Fire Rescue	68,578.90	0.114471	468		468	92	560
12582-131600 FR Fire Rescue	9,610.34	0.016041	64		64	11	75
12584-131600 FR Fire Rescue	32,813.65	0.054772	225		225	39	264
12586-131600 FR Fire Rescue	13,220.86	0.022068	90		90	15	105
12591-131600 FR Fire Rescue	5,720.00	0.009548	38		38	5	43
12662-100311 JB Children's Justice Cente	4,110.00	0.006860	27		27	4	31
12669-100311 JB Children's Justice Cente	721.30	0.001204	4		4		4
12670-100311 JB Children's Justice Cente	34,803.33	0.058093	239		239	43	282
12671-100311 JB Children's Justice Cente	2,764.56	0.004615	18		18	3	21
12672-100311 JB Children's Justice Cente	4,567.50	0.007624	30		30	4	34
12673-100313 JB Drug Court FS796.07 (6)	11,603.00	0.019368	79		79	13	92
12674-100311 JB Children's Justice Cente	51,706.79	0.086308	353		353	66	419
12677-100311 JB Children's Justice Cente	33,830.90	0.056470	231		231	41	272
12679-100311 JB Children's Justice Cente	9,380.00	0.015657	63		63	10	73
12685-100311 JB Children's Justice Cente	7,693.75	0.012842	51		51	8	59
12689-100313 JB Drug Court FS796.07 (6)	242,700.60	0.405112	1,664		1,664	331	1,995
12734-102400 Metropolitan Planning Organ	84,897.12	0.141709	581		581	113	694
12739-102400 Metropolitan Planning Organ	22,964.03	0.038331	156		156	28	184
12742-102400 Metropolitan Planning Organ	378,699.56	0.632119	2,598		2,598	521	3,119
12743-102400 Metropolitan Planning Organ	187,153.01	0.312393	1,285		1,285	255	1,540
12744-102400 Metropolitan Planning Organ	1,051,579.81	1.755279	7,226		7,226	1,464	8,690
12745-102400 Metropolitan Planning Organ	42,232.11	0.070493	289		289	52	341
12748-102400 Metropolitan Planning Organ	410,512.85	0.685221	2,818		2,818	571	3,389
12750-102400 Metropolitan Planning Organ	192,291.28	0.320969	1,318		1,318	263	1,581
12852-120800 Public Works	32,257.25	0.053843	221		221	39	260
12857-120800 Public Works	4,967.30	0.008291	32		32	4	36
12894-132252 Conservation & Environmental	10,060.06	0.016792	67		67	11	78
Schedule .4 Total for Grants Administration	59,909,547.00	99.999996	411,836		411,836	84,150	495,986

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im**

Activity - Grants Administration

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept

Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
00004-110002 Exec Mgmt/Adm	1,114	1,114	0
00004-110600 Mgmt & Budget	2,489	2,489	0
00004-110650 Procurement Svcs	3,071	3,071	0
00004-110700 Economic Development	3,010	3,010	0
00004-110800 Info & Innov	10,659	10,659	0
00004-110850 Strategic Plan	513	513	0
00004-120010 Communications	4,314	4,314	0
00004-120030 Customer Service & Support	408	408	0
00004-120100 Human Resources	7,138	7,138	0
00004-120151 Code Enforcement	1,653	1,653	0
00004-120800 Public Works	3,117	3,117	0
00004-120900 Real Estate & Facilities	16,100	16,100	0
00004-130020 Pet Resources	9,890	9,890	0
00004-130100 Extension Services	1,968	1,968	0
00004-130150 Sunshine Line Dept. SL	4,155	4,155	0
00004-130210 CS Children's Services	8,857	8,836	21
00004-130300 Consumer and Veteran Servic	1,555	1,555	0
00004-130500 Aging Services	10,618	10,618	0
00004-131100 HC - Health Care Services	305	305	0
00004-131400 SS Social Services Div	6,550	6,550	0
00004-131500 HM Homeless Services	1,033	1,033	0
00004-131600 FR Fire Rescue	998	912	86
00004-132200 Medical Examiner	3,428	3,428	0
00004-132250 Parks & Recreation -PR	616	616	0
00004-132252 Conservation & Environmenta	14,973	14,973	0
00004-13300X Opns & Leg Affairs	1,136	1,136	0
00004-133100 Ent Sol & QA	2,276	2,276	0
00051-110501 Affordable Housing	463	463	0
00051-120030 Customer Service & Support	1,343	1,343	0
00051-120151 Code Enforcement	6,191	6,191	0
00051-120200 Development Services - PGM	6,347	6,347	0
00051-120800 Public Works	12,495	12,495	0
00051-120900 Real Estate & Facilities Se	515	515	0
00051-131600 FR Fire Rescue	105,270	105,270	0
00051-132250 Parks & Recreation -PR	21,422	21,422	0
10107-120151 Code Enforcement	100	100	0
10110-110850 Strategic Planning & ERP Im	37	37	0
10113-110850 Strategic Planning & ERP Im	100	100	0
10122-110850 Strategic Planning & ERP Im	139	139	0
10127-102050 Environmental Protection Co	13	0	13
10129-110800 Info & Tech Svcs	100	100	0
10129-130500 Aging Services	100	100	0
10129-131100 HC - Health Care Services	5,787	5,787	0
10134-130000 911 Agency	1,242	1,242	0
10134-131600 FR Fire Rescue	718	718	0
10214-110800 Information & Innovation Of	202	202	0
10214-120200 Development Services - PGM	11,658	11,658	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
10215-120200 Development Services - PGM	100	100	0
10216-130100 Extension Services	84	84	0
10217-120200 Development Services - PGM	305	305	0
10217-132252 Conservation & Environmenta	418	418	0
10219-120800 Public Works	408	408	0
10300-120030 Customer Service & Support	408	408	0
10300-120200 Development Services - PGM	616	616	0
10300-120800 Public Works	37,270	37,270	0
10300-120900 Real Estate & Facilities Se	1,653	1,653	0
10302-120800 Public Works	100	100	0
10400-132000 Library Services	35,894	35,894	0
10412-132000 Library Services	1,234	0	1,234
10413-132000 Library Services	1,618	0	1,618
10417-132000 Library Services	88	0	88
10743-110501 Affordable Housing	287	0	287
10744-110501 Affordable Housing	1	0	1
10746-110501 Affordable Housing	15	0	15
10765-110850 Strategic Planning & ERP Im	201	59	142
10768-110501 Affordable Housing	2,033	0	2,033
10769-110501 Affordable Housing	1,963	83	1,880
10770-110501 Affordable Housing	533	0	533
10772-110521 Affordable Housing	9,618	1,477	8,141
10774-110501 Affordable Housing	1,249	192	1,057
10776-110501 Affordable Housing	320	45	275
10778-110850 Strategic Planning & ERP Im	117	17	100
10780-110850 Strategic Planning & ERP Im	264	40	224
10803-110700 Economic Development	305	305	0
10900-132000 Library Services	408	408	0
10902-102300 Hillsborough County City-Co	31	0	31
11010-101100 Supervisor of Elections	288	0	288
11011-101100 Supervisor of Elections	152	0	152
11012-101100 Supervisor of Elections	1,429	0	1,429
11013-101100 Supervisor of Elections	1,196	0	1,196
11014-101100 Supervisor of Elections	1,793	0	1,793
11015-101100 Supervisor of Elections	794	0	794
11201-130500 Aging Services	6,376	0	6,376
11203-130500 Aging Services	8,526	0	8,526
11205-130500 Aging Services	168	0	168
11207-130500 Aging Services	1,255	0	1,255
11209-130500 Aging Services	4,044	0	4,044
11211-130500 Aging Services	167	0	167
11213-130500 Aging Services	2,957	0	2,957
11215-130500 Aging Services	1,483	0	1,483
11217-130500 Aging Services	1,248	317	931
11219-130500 Aging Services	4,794	0	4,794
11221-130500 Aging Services	208	0	208
11301-131400 SS Social Services Div	9,257	1,473	7,784
11303-131400 SS Social Services Div	150	45	105

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
11305-131400 SS Social Services Div	3,240	487	2,753
11307-131100 HC - Health Care Services	5,922	336	5,586
12175-130210 CS Children's Services	1	0	1
12176-130210 CS Children's Services	1,381	0	1,381
12178-130210 CS Children's Services	169	0	169
12194-130300 Consumer and Veteran Servic	16	16	0
12196-130500 Aging Services	223	0	223
12197-131000 HS - Head Start	7,823	0	7,823
12198-131000 HS - Head Start	857	0	857
12199-131000 HS - Head Start	4,618	0	4,618
12200-130210 CS Children's Services	1,803	408	1,395
12201-130210 CS Children's Services	348	0	348
12202-130210 CS Children's Services	214	0	214
12203-130210 CS Children's Services	8,005	706	7,299
12204-130210 CS Children's Services	6,038	1,154	4,884
12205-130210 CS Children's Services	7,210	1,290	5,920
12207-130500 Aging Services	1,970	0	1,970
12208-130500 Aging Services	3,158	0	3,158
12209-130500 Aging Services	2,002	0	2,002
12211-130500 Aging Services	789	0	789
12212-130500 Aging Services	4,140	0	4,140
12213-130500 Aging Services	843	0	843
12214-130500 Aging Services	16,464	0	16,464
12215-130500 Aging Services	391	0	391
12216-130500 Aging Services	79	0	79
12217-130500 Aging Services	608	0	608
12218-131400 SS Social Services Div	98	98	0
12219-131400 SS Social Services Div	163	49	114
12220-131400 SS Social Services Div	3,984	478	3,506
12221-131100 HC - Health Care Services	4,114	210	3,904
12222-130300 Consumer and Veteran Servic	921	144	777
12223-130150 Sunshine Line Dept. SL	15,650	2,941	12,709
12228-130300 Consumer and Veteran Servic	144	144	0
12230-130150 Sunshine Line Dept. SL	3,428	581	2,847
12232-120900 Real Estate & Facilities Se	707	160	547
12232-130210 CS Children's Services	46	46	0
12232-131000 HS - Head Start	244,151	22,957	221,194
12234-120900 Real Estate & Facilities Se	2,773	660	2,113
12234-131000 HS - Head Start	44,462	4,114	40,348
12236-131000 HS - Head Start	9,850	213	9,637
12240-130210 CS Children's Services	2,527	251	2,276
12242-130210 CS Children's Services	1,476	137	1,339
12244-130210 CS Children's Services	307	229	78
12248-130500 Aging Services	187	0	187
12284-102050 Environmental Protection Co	79	0	79
12331-102050 Environmental Protection Co	1,681	0	1,681
12332-102050 Environmental Protection Co	381	0	381
12333-102050 Environmental Protection Co	7,355	0	7,355
12334-102050 Environmental Protection Co	3,039	0	3,039

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12335-102050 Environmental Protection Co	36	0	36
12336-102050 Environmental Protection Co	844	0	844
12337-102050 Environmental Protection Co	2,238	0	2,238
12338-102050 Environmental Protection Co	126	0	126
12340-102050 Environmental Protection Co	8,773	0	8,773
12342-102050 Environmental Protection Co	640	0	640
12344-102050 Environmental Protection Co	401	0	401
12346-102050 Environmental Protection Co	2,615	0	2,615
12348-102050 Environmental Protection Co	902	0	902
12350-102050 Environmental Protection Co	269	0	269
12352-102050 Environmental Protection Co	759	0	759
12354-102050 Environmental Protection Co	115	0	115
12356-102050 Environmental Protection Co	151	0	151
12391-130100 Extension Services	1,302	183	1,119
12569-131600 FR Fire Rescue	163	0	163
12571-131600 FR Fire Rescue	1,641	198	1,443
12572-131600 FR Fire Rescue	751	81	670
12573-131600 FR Fire Rescue	226	0	226
12579-131600 FR Fire Rescue	560	0	560
12582-131600 FR Fire Rescue	75	0	75
12584-131600 FR Fire Rescue	327	63	264
12586-131600 FR Fire Rescue	131	26	105
12591-131600 FR Fire Rescue	43	0	43
12662-100311 JB Children's Justice Cente	31	0	31
12669-100311 JB Children's Justice Cente	4	0	4
12670-100311 JB Children's Justice Cente	282	0	282
12671-100311 JB Children's Justice Cente	21	0	21
12672-100311 JB Children's Justice Cente	34	0	34
12673-100313 JB Drug Court FS796.07 (6)	92	0	92
12674-100311 JB Children's Justice Cente	419	0	419
12677-100311 JB Children's Justice Cente	272	0	272
12679-100311 JB Children's Justice Cente	73	0	73
12685-100311 JB Children's Justice Cente	59	0	59
12689-100313 JB Drug Court FS796.07 (6)	1,995	0	1,995
12734-102400 Metropolitan Planning Organ	694	0	694
12739-102400 Metropolitan Planning Organ	184	0	184
12742-102400 Metropolitan Planning Organ	3,119	0	3,119
12743-102400 Metropolitan Planning Organ	1,540	0	1,540
12744-102400 Metropolitan Planning Organ	8,690	0	8,690
12745-102400 Metropolitan Planning Organ	341	0	341
12748-102400 Metropolitan Planning Organ	3,389	0	3,389
12750-102400 Metropolitan Planning Organ	1,581	0	1,581

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12852-120800 Public Works	260	0	260
12857-120800 Public Works	36	0	36
12894-132252 Conservation & Environmental	78	0	78
40003-120500 Public Utilities	4,768	4,768	0
40003-120800 Public Works	10,244	10,244	0
40010-120500 Public Utilities	474	474	0
40010-120800 Public Works	616	616	0
40100-120010 Communications & Digital Me	100	100	0
40100-120200 Development Services - PGM	305	305	0
40100-120500 Public Utilities	71,352	71,352	0
40100-120800 Public Works	524	524	0
40100-120900 Real Estate & Facilities Se	202	202	0
50003-131900 Fleet Services	5,613	5,613	0
Direct Bill	0	0	0
Total	1,006,327	510,341	495,986

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-120010 Communications & Digital Me

Hillsborough County's Communications and Digital Media Engagement team work to craft key messaging of County services, respond to media needs, and promote vital County programs utilizing traditional and modern methods of communication including news releases, special events, the County website and social media, along with the County's award-winning television station HTV. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120011 Information Services Call Center, 120012 Public Relations & Marketing, and 120014 HTV. For cost allocation plan purposes, these costs have been functionalized and allocated as follows:

Public Relations & Marketing - Costs identified to this activity are representative of general public relations and marketing that benefit County departments. Accordingly, these costs are allocated using the number of Full-Time Equivalent (FTE) positions in Departments served by Public Relations & Marketing.

HTV - The Television Services Division of the Communications Department operates the 24-hour Hillsborough TV station and administers and provides printing services to County departments. Hillsborough Television (HTV) provides citizens with an open window on County government, its programs and services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120014 HTV. These costs have been allocated based on the number of Full-Time Equivalent (FTE) positions in Departments served by HTV.

The Information Services Call Center was moved to Fund 00051 (BOCC - UA Gen Op Fund-01003001). Residual costs recorded to cost center 120011 within Fund 00004 have not been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,827,983			3,827,983
Deductions:				
564020 Computer Equipment	-2,559			
564021 Computer-Related Equip	0			
564990 Other Equipment	-128,188			
564991 Installed Equipment	0			
565201 Non-Infrastructure Facilities -Pr	-16,905			
569991 Capital Expend Allocated In-It	-100,590			
583400 General Assistance-Misc	0			
Payments				
Total Deductions:	<u>-248,242</u>			-248,242
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-240			
341940 Other Gen Govt Charges And	-43,767			
Fees -				
366011 Contrib from Priv Sources - 0299	0			
369961 Miscellaneous Revenue - 0304	-30,397			
383010 Installment Purch Proceeds -	-74,944			
0308	<u>-74,944</u>			
Total Departmental Cost Adjustments:	-149,348			-149,348
Inbound Costs:				
Building Depreciation	47,713		47,713	
Equipment Depreciation	14,514		14,514	
00004-165000 Non-Dept Allot	1,047,980	1,139	1,049,119	
00004-100002 Commissioners	2,245	1,022	3,267	
00004-100101 Internal Auditor	3,259	546	3,805	
00004-100201 Legal Counsel & Admin	25,424	2,162	27,586	
00004-100203 Public Records	1,549	116	1,665	
00004-110002 Exec Mgmt/Adm	29,332	2,755	32,087	
00004-110600 Mgmt & Budget	16,438	3,459	19,897	
00004-110650 Procurement Svcs	38,913	7,265	46,178	
00004-110800 Info & Innov	183,687	55,278	238,965	
00004-110850 Strategic Plan	3,566	748	4,314	
00004-120010 Communications		37,697	37,697	
00004-120100 Human Resources		43,527	43,527	
00004-120900 Real Estate & Facilities		225,817	225,817	
00004-13300X Opns & Leg Affairs		7,117	7,117	
00004-133100 Ent Sol & QA		23,395	23,395	
C0003 Clerk - Board Svcs		33,993	33,993	
Total Allocated Additions:	<u>1,414,620</u>	<u>446,036</u>	1,860,656	1,860,656
Total To Be Allocated:	<u>4,845,013</u>	<u>446,036</u>		<u>5,291,049</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Information Svcs	Call Ctr**	Public Relations & Market	HTV
Other Expense & Cost						
512001 Salaries & Wages	1,309,459	111,573		0	588,108	609,778
512002 Salary Supplement	0	0		0	0	0
512004 Cafeteria Plan Benefits	101,285	15,265		0	43,017	43,003
512005 Deferred Compensation	22,426	4,898		0	7,931	9,597
512006 Reg Pay Exempt Employees	711,511	231,056		0	246,653	233,802
512008 Shift Pay	0	0		0	0	0
512011 Other Reg Pay	149,560	23,314		0	69,340	56,906
513002 Salaries of Temporary Employees	5,430	5,430		0	0	0
514001 Overtime Pay	22,365	1,100		0	293	20,972
515002 Monthly Auto Allowance	6,981	3,720		0	2,073	1,188
515004 Cell Phone Stipend	6,538	540		0	140	5,858
515005 Parking Stipend	2,010	0		0	530	1,480
516001 Annual Leave	104,582	26,480		0	33,656	44,446
517001 Sick Leave	63,711	14,652		0	17,755	31,304
518001 Paid Compensatory Leave	304	0		0	304	0
521001 FICA/Medicare Taxes	182,809	31,952		0	73,990	76,867
522001 Florida Retirement System	193,655	46,096		0	70,129	77,430
523001 Health Insurance	289,991	59,950		0	116,561	113,480
523002 Short and Long Term Disability	24,434	5,099		0	9,323	10,012
523003 Employee Life Insurance	4,347	1,208		0	1,585	1,554
524001 Workers' Comp Assessments	9,697	1,109		0	3,155	5,433
526001 OPEB Expense	7,060	760		0	3,280	3,020
531540 Information Technology Services	7,953	0		0	0	7,953
531990 Other Professional Services	104,601	755		0	610	103,236
531991 Special Interest Classes	0	0		0	0	0
534001 Contractual Non-Payroll Personnel	1,165	0		0	1,165	0
534990 Other Contractual Services	5,812	0		0	0	5,812
534991 Banking Service Fees	0	0		0	0	0
540002 Vicinity Mileage	853	0		0	853	0
540003 Hotel/Lodging	639	0		0	144	495
540004 Airfare	366	0		0	366	0
540005 Auto Rental & Fuel	0	0		0	0	0
540006 Out-of-Vicinity Auto Mileage	173	0		0	0	173
540007 Parking and Tolls	2,556	0		723	44	1,789
540008 Taxi/Train/Bus	0	0		0	0	0
540009 Meal Allowance	236	0		0	46	190
540010 Other Travel Expenses	100	0		0	100	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	683	0		0	0	683
540110 Fleet Vehicle Rental (for Fleet M	4,349	0		40	0	4,309
541001 Telecommunications Services	29,284	852		376	6,267	21,789
541003 Cell Phones Equipment/Service	1,218	15		0	463	740
541005 Head Set Equip Purchase	0	0		0	0	0
541006 Cable Service	0	0		0	0	0
541007 Internet Wireless Service	0	0		0	0	0
541990 Other Communications Costs	684	0		0	125	559
542070 Postage & Freight Services-Genera	46	0		0	0	46
542071 Postage & Clerk's Mail Room Charg	142	0		28	0	114
542072 Ups/Fedex/Courier Services	56	0		0	0	56

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Information Svcs	Call Ctr**	Public Relations & Market	HTV
542073 Freight Charges	1,301	0	0	0	0	1,301
544005 Rental Of Equip -General	0	0	0	0	0	0
544008 Rental Of Vehicles	437	0	0	0	0	437
544990 Rentals & Leases -Other	0	0	0	0	0	0
545001 Commercial Insurance Premiums	11,368	0	0	0	0	11,368
545050 Automobile Liability Insurance As	2,592	0	0	0	0	2,592
545060 General Liab Insurance Assessment	5,974	0	0	0	3,423	2,551
545100 Automobile Liability Insurance De	83	0	0	0	0	83
545110 General Liability Insurance Dept.	75	0	0	0	0	75
546001 Maintenance - Building/Facility	0	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	99	0	0	0	0	99
546010 Maintenance - Equipment	0	0	0	0	0	0
546018 Maint - Tv Monitors/Cameras	0	0	0	0	0	0
546020 Maintenance - Computer Equipment	9,103	0	0	0	0	9,103
546090 Fleet Management Services	633	0	0	212	216	205
546990 Other Repair & Maintenance Servic	9,745	0	0	0	0	9,745
546991 Maint - Parts	0	0	0	0	0	0
546992 Maint - Annual Service	850	0	0	0	0	850
547001 Printing And Binding	9,384	0	0	6,094	1,015	2,275
547003 Printing - Internal	148	0	0	0	28	120
547004 Printing - Forms	1,265	37	0	0	203	1,025
547006 Printing - Copying/Reproduction	37	0	0	0	0	37
547007 Printing - Blueprint Svcs	0	0	0	0	0	0
547008 Printing - Mail Outs	374	0	0	0	350	24
548001 Public Awareness Programs	10	0	0	0	10	0
549001 Awards Programs	0	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0	0
549990 Other Miscellaneous Expenses	2,581	88	0	0	107	2,386
551001 Office Supplies & Minor Office Eq	36,026	3,278	0	0	6,962	25,786
551020 Computer Software/Hardware Upgrad	45,788	0	0	0	916	44,872
552001 General oper supplies & minor equ	34,159	54	0	0	688	33,417
552020 Unrecorded Property	1,931	0	0	0	0	1,931
552120 Uniforms & Safety Apparel	0	0	0	0	0	0
554001 Memberships & Dues	354	354	0	0	0	0
554010 Books & Subscriptions	2,465	0	0	0	300	2,165
554011 Books	583	235	0	0	0	348
554012 Subscriptions	16,155	839	0	0	8,474	6,842
555040 Training/Educational Costs-Genera	7,150	0	0	0	0	7,150
555051 Training - Locally	0	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0	0
*564020 Computer Equipment	2,559	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0	0
*564990 Other Equipment	128,188	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0	0
*565201 Non-Infrastructure Facilities - Pr	16,905	0	0	0	0	0
*569991 Capital Expend Allocated In-It	100,590	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Information Svcs	Call Ctr**	Public Relations & Market	HTV
*583400 General Assistance-Misc Payments	0	0	0	0	0	0
Departmental Total						
Expenditures Per Financial Statement	3,827,983					
Deductions						
*Total Disallowed Costs	(248,242)	0	0	0	0	0
Cost Adjustments						
REVENUES:	0	0	0	0	0	0
341920 Copies - Taxable - 0130	(240)	(240)	0	0	0	0
341940 Other Gen Govt Charges And Fees -	(43,767)	(43,767)	0	0	0	0
366011 Contrib from Priv Sources - 0299	0	0	0	0	0	0
369961 Miscellaneous Revenue - 0304	(30,397)	(30,397)	0	0	0	0
383010 Installment Purch Proceeds - 0308	(74,944)	(74,944)	0	0	0	0
Functional Cost	3,430,393	441,361	7,473	1,320,698	1,660,861	
Allocation Step 1						
Inbound - All Others	1,414,620	1,414,620	0	0	0	
Reallocate Admin Costs		(1,855,981)	4,635	820,060	1,031,286	
Unallocated Costs	(12,108)	0	(12,108)	0	0	
1st Allocation	4,832,905	0	0	2,140,758	2,692,147	
Allocation Step 2						
Inbound - All Others	446,036	446,036	0	0	0	
Reallocate Admin Costs		(446,036)	1,101	197,084	247,851	
Unallocated Costs	(1,101)	0	(1,101)	0	0	
2nd Allocation	444,935	0	0	197,084	247,851	
Total For 00004-120010 Communications						
Schedule .3 Total	5,277,840	0	0	2,337,842	2,939,998	

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.394775	8,449		8,449		8,449
00004-100101 Internal Auditor	3.00	0.056396	1,207		1,207		1,207
00004-100201 Legal Counsel & Admin	59.00	1.109131	23,743		23,743		23,743
00004-100302 JB Court Administration	22.85	0.429553	9,197		9,197	890	10,087
00004-101550 State Attorney Part II (Vic	27.10	0.509448	10,900		10,900	1,059	11,959
00004-102050 Environmental Protection Co	85.63	1.609744	34,458		34,458	3,365	37,823
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	1,207		1,207	107	1,314
00004-110002 Exec Mgmt/Adm	13.00	0.244385	5,230		5,230		5,230
00004-110600 Mgmt & Budget	29.00	0.545166	11,668		11,668		11,668
00004-110650 Procurement Svcs	35.80	0.672998	14,401		14,401		14,401
00004-110700 Economic Development	29.00	0.545166	11,668		11,668	1,128	12,796
00004-110800 Info & Innov	124.00	2.331055	49,899		49,899		49,899
00004-110850 Strategic Plan	6.00	0.112793	2,412		2,412		2,412
00004-120010 Communications	41.50	0.780151	16,696		16,696		16,696
00004-120030 Customer Service & Support	4.00	0.075195	1,607		1,607	145	1,752
00004-120100 Human Resources	68.56	1.288848	27,592		27,592	2,698	30,290
00004-120151 Code Enforcement	16.00	0.300781	6,435		6,435	619	7,054
00004-120800 Public Works	30.00	0.563965	12,069		12,069	1,169	13,238
00004-120900 Real Estate & Facilities	154.48	2.904043	62,164		62,164	6,090	68,254
00004-130020 Pet Resources	95.00	1.785889	38,229		38,229	3,739	41,968
00004-130100 Extension Services	19.00	0.357178	7,642		7,642	735	8,377
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	16,096		16,096	1,571	17,667
00004-130210 CS Children's Services	84.88	1.595645	34,158		34,158	3,339	37,497
00004-130300 Consumer and Veteran Servic	15.00	0.281982	6,031		6,031	584	6,615
00004-130500 Aging Services	101.97	1.916917	41,036		41,036	4,021	45,057
00004-131100 HC - Health Care Services	3.00	0.056396	1,207		1,207	107	1,314
00004-131400 SS Social Services Div	62.98	1.183950	25,346		25,346	2,482	27,828
00004-131500 HM Homeless Services	10.00	0.187988	4,022		4,022	384	4,406
00004-131600 FR Fire Rescue	8.88	0.166934	3,574		3,574	338	3,912
00004-132200 Medical Examiner	32.96	0.619609	13,266		13,266	1,290	14,556
00004-132250 Parks & Recreation -PR	6.00	0.112793	2,412		2,412	225	2,637
00004-132252 Conservation & Environmenta	143.68	2.701016	57,823		57,823	5,667	63,490
00004-13300X Opns & Leg Affairs	11.00	0.206787	4,424		4,424	417	4,841
00004-133100 Ent Sol & QA	22.00	0.413574	8,850		8,850	859	9,709
00004-167001 Guardian Ad-Litem	4.00	0.075195	1,607		1,607	145	1,752
00051-110501 Affordable Housing	4.50	0.084595	1,807		1,807	167	1,974
00051-120030 Customer Service & Support	13.00	0.244385	5,230		5,230	500	5,730
00051-120151 Code Enforcement	59.50	1.118530	23,944		23,944	2,341	26,285
00051-120200 Development Services - PGM	61.00	1.146729	24,548		24,548	2,398	26,946
00051-120800 Public Works	120.00	2.255860	48,291		48,291	4,731	53,022
00051-120900 Real Estate & Facilities Se	5.00	0.093994	2,007		2,007	191	2,198
00051-131600 FR Fire Rescue	1,000.40	18.806356	402,927		402,927	40,838	443,765
00051-132250 Parks & Recreation -PR	205.53	3.863724	82,710		82,710	8,108	90,818
10107-120151 Code Enforcement	1.00	0.018799	399		399	33	432
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	160		160	13	173
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	399		399	33	432
10117-100302 JB Court Administration	19.85	0.373157	7,985		7,985	768	8,753

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	4,424		4,424	417	4,841
10120-100302 JB Court Administration	5.00	0.093994	2,007		2,007	191	2,198
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	558		558	49	607
10127-102050 Environmental Protection Co	9.51	0.178777	3,826		3,826	363	4,189
10129-110800 Info & Tech Svcs	1.00	0.018799	399		399	33	432
10129-130500 Aging Services	1.00	0.018799	399		399	33	432
10129-131100 HC - Health Care Services	55.63	1.045779	22,386		22,386	2,189	24,575
10131-102050 Environmental Protection Co	3.22	0.060532	1,294		1,294	117	1,411
10134-130000 911 Agency	12.00	0.225586	4,823		4,823	459	5,282
10134-131600 FR Fire Rescue	7.00	0.131592	2,815		2,815	263	3,078
10214-110800 Information & Innovation Of	2.00	0.037598	802		802	71	873
10214-120200 Development Services - PGM	112.00	2.105469	45,070		45,070	4,415	49,485
10215-120200 Development Services - PGM	1.00	0.018799	399		399	33	432
10216-130100 Extension Services	0.86	0.016167	344		344	29	373
10217-102050 Environmental Protection Co	3.64	0.068428	1,462		1,462	131	1,593
10217-120200 Development Services - PGM	3.00	0.056396	1,207		1,207	107	1,314
10217-132252 Conservation & Environmenta	4.10	0.077075	1,647		1,647	151	1,798
10219-120800 Public Works	4.00	0.075195	1,607		1,607	145	1,752
10300-120030 Customer Service & Support	4.00	0.075195	1,607		1,607	145	1,752
10300-120200 Development Services - PGM	6.00	0.112793	2,412		2,412	225	2,637
10300-120800 Public Works	357.50	6.720582	143,869		143,869	14,126	157,995
10300-120900 Real Estate & Facilities Se	16.00	0.300781	6,435		6,435	619	7,054
10302-120800 Public Works	1.00	0.018799	399		399	33	432
10400-132000 Library Services	344.30	6.472437	138,563		138,563	13,602	152,165
10600-801200 Civil Service Board	11.00	0.206787	4,424		4,424	417	4,841
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	239		239	19	258
10769-110501 Affordable Housing	0.85	0.015979	338		338	28	366
10772-110521 Affordable Housing	14.27	0.268259	5,738		5,738	552	6,290
10774-110501 Affordable Housing	1.90	0.035718	761		761	66	827
10776-110501 Affordable Housing	0.48	0.009023	193		193	15	208
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	75		75	6	81
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	168		168	13	181
10803-110700 Economic Development	3.00	0.056396	1,207		1,207	107	1,314
10900-132000 Library Services	4.00	0.075195	1,607		1,607	145	1,752
10902-102300 Hillsborough County City-Co	40.00	0.751953	16,096		16,096	1,571	17,667
11217-130500 Aging Services	3.13	0.058840	1,259		1,259	111	1,370
11301-131400 SS Social Services Div	14.24	0.267695	5,725		5,725	549	6,274
11303-131400 SS Social Services Div	0.48	0.009023	193		193	15	208
11305-131400 SS Social Services Div	4.73	0.088918	1,901		1,901	176	2,077
11307-131100 HC - Health Care Services	3.30	0.062036	1,325		1,325	120	1,445
12194-130300 Consumer and Veteran Servic	0.17	0.003196	66		66	5	71
12200-130210 CS Children's Services	4.00	0.075195	1,607		1,607	145	1,752

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	6.87	0.129148	2,764		2,764	256	3,020
12204-130210 CS Children's Services	11.18	0.210171	4,496		4,496	427	4,923
12205-130210 CS Children's Services	12.50	0.234985	5,024		5,024	479	5,503
12218-131400 SS Social Services Div	0.98	0.018423	391		391	33	424
12219-131400 SS Social Services Div	0.53	0.009963	212		212	18	230
12220-131400 SS Social Services Div	4.65	0.087415	1,868		1,868	171	2,039
12221-131100 HC - Health Care Services	2.07	0.038914	829		829	73	902
12222-130300 Consumer and Veteran Servic	1.42	0.026694	571		571	50	621
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	11,401		11,401	1,106	12,507
12228-130300 Consumer and Veteran Servic	1.42	0.026694	571		571	50	621
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	2,279		2,279	214	2,493
12232-120900 Real Estate & Facilities Se	1.59	0.029890	637		637	58	695
12232-130210 CS Children's Services	0.50	0.009399	200		200	17	217
12232-131000 HS - Head Start	220.30	4.141382	88,659		88,659	8,690	97,349
12234-120900 Real Estate & Facilities Se	6.41	0.120501	2,578		2,578	239	2,817
12234-131000 HS - Head Start	39.60	0.744434	15,936		15,936	1,554	17,490
12236-131000 HS - Head Start	2.10	0.039478	841		841	75	916
12240-130210 CS Children's Services	2.50	0.046997	1,005		1,005	89	1,094
12242-130210 CS Children's Services	1.38	0.025942	554		554	48	602
12244-130210 CS Children's Services	2.24	0.042109	899		899	78	977
12331-102050 Environmental Protection Co	3.42	0.064292	1,374		1,374	126	1,500
12332-102050 Environmental Protection Co	0.47	0.008835	189		189	15	204
12333-102050 Environmental Protection Co	11.28	0.212051	4,538		4,538	434	4,972
12334-102050 Environmental Protection Co	4.05	0.076135	1,628		1,628	149	1,777
12336-102050 Environmental Protection Co	0.64	0.012031	255		255	22	277
12337-102050 Environmental Protection Co	3.17	0.059592	1,275		1,275	115	1,390
12340-102050 Environmental Protection Co	9.00	0.169189	3,620		3,620	344	3,964
12342-102050 Environmental Protection Co	0.86	0.016167	344		344	29	373
12344-102050 Environmental Protection Co	0.47	0.008835	189		189	15	204
12346-102050 Environmental Protection Co	5.03	0.094558	2,020		2,020	191	2,211
12348-102050 Environmental Protection Co	1.07	0.020115	426		426	37	463
12350-102050 Environmental Protection Co	0.37	0.006956	147		147	11	158
12352-102050 Environmental Protection Co	1.03	0.019363	412		412	35	447
12391-130100 Extension Services	1.80	0.033838	720		720	63	783
12571-131600 FR Fire Rescue	1.95	0.036658	780		780	69	849
12572-131600 FR Fire Rescue	0.84	0.015791	335		335	28	363
12584-131600 FR Fire Rescue	0.65	0.012219	259		259	22	281
12586-131600 FR Fire Rescue	0.28	0.005264	111		111	9	120
12677-100311 JB Children's Justice Cente	1.00	0.018799	399		399	33	432
12744-102400 Metropolitan Planning Organ	5.26	0.098882	2,112		2,112	198	2,310
12750-102400 Metropolitan Planning Organ	1.74	0.032710	696		696	61	757
40003-120500 Public Utilities	45.90	0.862866	18,469		18,469	1,801	20,270

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120800 Public Works	98.40	1.849805	39,599		39,599	3,873	43,472
40010-120500 Public Utilities	4.60	0.086475	1,849		1,849	169	2,018
40010-120800 Public Works	6.00	0.112793	2,412		2,412	225	2,637
40100-120010 Communications & Digital Me	1.00	0.018799	399		399	33	432
40100-120200 Development Services - PGM	3.00	0.056396	1,207		1,207	107	1,314
40100-120500 Public Utilities	684.50	12.867799	275,467	(40,445)	235,022	27,042	262,064
40100-120800 Public Works	5.10	0.095874	2,049		2,049	193	2,242
40100-120900 Real Estate & Facilities Se	2.00	0.037598	802		802	71	873
50003-131900 Fleet Services	54.00	1.015137	21,729		21,729	2,122	23,851
75003-800103 Administration - PTC	11.00	0.206787	4,424		4,424	417	4,841
Schedule .4 Total for Public Relations & Market	5,319.48	100.000000	2,140,758	(40,445)	2,100,313	197,084	2,297,397
Direct Billed				40,445	40,445		40,445
Schedule .3 Total for Public Relations & Market	5,319.48	100.000000		0	2,140,758	197,084	2,337,842

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.394775	10,626		10,626		10,626
00004-100101 Internal Auditor	3.00	0.056396	1,517		1,517		1,517
00004-100201 Legal Counsel & Admin	59.00	1.109131	29,859		29,859		29,859
00004-100302 JB Court Administration	22.85	0.429553	11,563		11,563	1,120	12,683
00004-101550 State Attorney Part II (Vic	27.10	0.509448	13,713		13,713	1,341	15,054
00004-102050 Environmental Protection Co	85.63	1.609744	43,336		43,336	4,248	47,584
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	1,517		1,517	140	1,657
00004-110002 Exec Mgmt/Adm	13.00	0.244385	6,575		6,575		6,575
00004-110600 Mgmt & Budget	29.00	0.545166	14,672		14,672		14,672
00004-110650 Procurement Svcs	35.80	0.672998	18,114		18,114		18,114
00004-110700 Economic Development	29.00	0.545166	14,672		14,672	1,433	16,105
00004-110800 Info & Innov	124.00	2.331055	62,754		62,754		62,754
00004-110850 Strategic Plan	6.00	0.112793	3,034		3,034		3,034
00004-120010 Communications	41.50	0.780151	21,001		21,001		21,001
00004-120030 Customer Service & Support	4.00	0.075195	2,020		2,020	191	2,211
00004-120100 Human Resources	68.56	1.288848	34,698		34,698	3,390	38,088
00004-120151 Code Enforcement	16.00	0.300781	8,095		8,095	778	8,873
00004-120800 Public Works	30.00	0.563965	15,180		15,180	1,480	16,660
00004-120900 Real Estate & Facilities	154.48	2.904043	78,180		78,180	7,664	85,844
00004-130020 Pet Resources	95.00	1.785889	48,078		48,078	4,712	52,790
00004-130100 Extension Services	19.00	0.357178	9,617		9,617	938	10,555
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	20,243		20,243	1,978	22,221
00004-130210 CS Children's Services	84.88	1.595645	42,955		42,955	4,210	47,165
00004-130300 Consumer and Veteran Servic	15.00	0.281982	7,588		7,588	733	8,321
00004-130500 Aging Services	101.97	1.916917	51,603		51,603	5,057	56,660
00004-131100 HC - Health Care Services	3.00	0.056396	1,517		1,517	140	1,657
00004-131400 SS Social Services Div	62.98	1.183950	31,872		31,872	3,116	34,988
00004-131500 HM Homeless Services	10.00	0.187988	5,055		5,055	482	5,537
00004-131600 FR Fire Rescue	8.88	0.166934	4,491		4,491	427	4,918
00004-132200 Medical Examiner	32.96	0.619609	16,677		16,677	1,625	18,302
00004-132250 Parks & Recreation -PR	6.00	0.112793	3,034		3,034	288	3,322
00004-132252 Conservation & Environmenta	143.68	2.701016	72,713		72,713	7,131	79,844
00004-13300X Opns & Leg Affairs	11.00	0.206787	5,564		5,564	530	6,094
00004-133100 Ent Sol & QA	22.00	0.413574	11,131		11,131	1,079	12,210
00004-167001 Guardian Ad-Litem	4.00	0.075195	2,020		2,020	191	2,211
00051-110501 Affordable Housing	4.50	0.084595	2,274		2,274	212	2,486
00051-120030 Customer Service & Support	13.00	0.244385	6,575		6,575	632	7,207
00051-120151 Code Enforcement	59.50	1.118530	30,112		30,112	2,943	33,055
00051-120200 Development Services - PGM	61.00	1.146729	30,871		30,871	3,018	33,889
00051-120800 Public Works	120.00	2.255860	60,726		60,726	5,952	66,678
00051-120900 Real Estate & Facilities Se	5.00	0.093994	2,529		2,529	237	2,766
00051-131600 FR Fire Rescue	1,000.40	18.806356	506,652		506,652	50,982	557,634
00051-132250 Parks & Recreation -PR	205.53	3.863724	104,015		104,015	10,199	114,214
10107-120151 Code Enforcement	1.00	0.018799	503		503	44	547
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	201		201	17	218
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	503		503	44	547
10117-100302 JB Court Administration	19.85	0.373157	10,046		10,046	974	11,020

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	5,564		5,564	530	6,094
10120-100302 JB Court Administration	5.00	0.093994	2,529		2,529	237	2,766
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	699		699	61	760
10127-102050 Environmental Protection Co	9.51	0.178777	4,805		4,805	458	5,263
10129-110800 Info & Tech Svcs	1.00	0.018799	503		503	44	547
10129-130500 Aging Services	1.00	0.018799	503		503	44	547
10129-131100 HC - Health Care Services	55.63	1.045779	28,152		28,152	2,756	30,908
10131-102050 Environmental Protection Co	3.22	0.060532	1,626		1,626	149	1,775
10134-130000 911 Agency	12.00	0.225586	6,070		6,070	588	6,658
10134-131600 FR Fire Rescue	7.00	0.131592	3,543		3,543	334	3,877
10214-110800 Information & Innovation Of	2.00	0.037598	1,009		1,009	90	1,099
10214-120200 Development Services - PGM	112.00	2.105469	56,682		56,682	5,552	62,234
10215-120200 Development Services - PGM	1.00	0.018799	503		503	44	547
10216-130100 Extension Services	0.86	0.016167	431		431	38	469
10217-102050 Environmental Protection Co	3.64	0.068428	1,839		1,839	169	2,008
10217-120200 Development Services - PGM	3.00	0.056396	1,517		1,517	140	1,657
10217-132252 Conservation & Environmenta	4.10	0.077075	2,071		2,071	196	2,267
10219-120800 Public Works	4.00	0.075195	2,020		2,020	191	2,211
10300-120030 Customer Service & Support	4.00	0.075195	2,020		2,020	191	2,211
10300-120200 Development Services - PGM	6.00	0.112793	3,034		3,034	288	3,322
10300-120800 Public Works	357.50	6.720582	180,929		180,929	17,770	198,699
10300-120900 Real Estate & Facilities Se	16.00	0.300781	8,095		8,095	778	8,873
10302-120800 Public Works	1.00	0.018799	503		503	44	547
10400-132000 Library Services	344.30	6.472437	174,250		174,250	17,099	191,349
10600-801200 Civil Service Board	11.00	0.206787	5,564		5,564	530	6,094
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	301		301	25	326
10769-110501 Affordable Housing	0.85	0.015979	425		425	37	462
10772-110521 Affordable Housing	14.27	0.268259	7,219		7,219	693	7,912
10774-110501 Affordable Housing	1.90	0.035718	957		957	85	1,042
10776-110501 Affordable Housing	0.48	0.009023	241		241	19	260
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	94		94	8	102
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	211		211	18	229
10803-110700 Economic Development	3.00	0.056396	1,517		1,517	140	1,657
10900-132000 Library Services	4.00	0.075195	2,020		2,020	191	2,211
10902-102300 Hillsborough County City-Co	40.00	0.751953	20,243		20,243	1,978	22,221
11217-130500 Aging Services	3.13	0.058840	1,581		1,581	143	1,724
11301-131400 SS Social Services Div	14.24	0.267695	7,206		7,206	690	7,896
11303-131400 SS Social Services Div	0.48	0.009023	241		241	19	260
11305-131400 SS Social Services Div	4.73	0.088918	2,389		2,389	223	2,612
11307-131100 HC - Health Care Services	3.30	0.062036	1,665		1,665	152	1,817
12194-130300 Consumer and Veteran Servic	0.17	0.003196	84		84	8	92
12200-130210 CS Children's Services	4.00	0.075195	2,020		2,020	191	2,211

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	6.87	0.129148	3,475		3,475	328	3,803
12204-130210 CS Children's Services	11.18	0.210171	5,655		5,655	543	6,198
12205-130210 CS Children's Services	12.50	0.234985	6,324		6,324	610	6,934
12218-131400 SS Social Services Div	0.98	0.018423	493		493	43	536
12219-131400 SS Social Services Div	0.53	0.009963	266		266	23	289
12220-131400 SS Social Services Div	4.65	0.087415	2,349		2,349	220	2,569
12221-131100 HC - Health Care Services	2.07	0.038914	1,046		1,046	92	1,138
12222-130300 Consumer and Veteran Servic	1.42	0.026694	713		713	63	776
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	14,334		14,334	1,399	15,733
12228-130300 Consumer and Veteran Servic	1.42	0.026694	713		713	63	776
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	2,867		2,867	268	3,135
12232-120900 Real Estate & Facilities Se	1.59	0.029890	801		801	71	872
12232-130210 CS Children's Services	0.50	0.009399	250		250	20	270
12232-131000 HS - Head Start	220.30	4.141382	111,492		111,492	10,941	122,433
12234-120900 Real Estate & Facilities Se	6.41	0.120501	3,243		3,243	307	3,550
12234-131000 HS - Head Start	39.60	0.744434	20,040		20,040	1,958	21,998
12236-131000 HS - Head Start	2.10	0.039478	1,062		1,062	94	1,156
12240-130210 CS Children's Services	2.50	0.046997	1,265		1,265	114	1,379
12242-130210 CS Children's Services	1.38	0.025942	695		695	61	756
12244-130210 CS Children's Services	2.24	0.042109	1,130		1,130	100	1,230
12331-102050 Environmental Protection Co	3.42	0.064292	1,727		1,727	158	1,885
12332-102050 Environmental Protection Co	0.47	0.008835	235		235	19	254
12333-102050 Environmental Protection Co	11.28	0.212051	5,705		5,705	547	6,252
12334-102050 Environmental Protection Co	4.05	0.076135	2,046		2,046	193	2,239
12336-102050 Environmental Protection Co	0.64	0.012031	321		321	27	348
12337-102050 Environmental Protection Co	3.17	0.059592	1,601		1,601	144	1,745
12340-102050 Environmental Protection Co	9.00	0.169189	4,552		4,552	435	4,987
12342-102050 Environmental Protection Co	0.86	0.016167	431		431	38	469
12344-102050 Environmental Protection Co	0.47	0.008835	235		235	19	254
12346-102050 Environmental Protection Co	5.03	0.094558	2,543		2,543	238	2,781
12348-102050 Environmental Protection Co	1.07	0.020115	539		539	45	584
12350-102050 Environmental Protection Co	0.37	0.006956	188		188	15	203
12352-102050 Environmental Protection Co	1.03	0.019363	519		519	45	564
12391-130100 Extension Services	1.80	0.033838	908		908	79	987
12571-131600 FR Fire Rescue	1.95	0.036658	984		984	89	1,073
12572-131600 FR Fire Rescue	0.84	0.015791	421		421	35	456
12584-131600 FR Fire Rescue	0.65	0.012219	326		326	27	353
12586-131600 FR Fire Rescue	0.28	0.005264	140		140	11	151
12677-100311 JB Children's Justice Cente	1.00	0.018799	503		503	44	547
12744-102400 Metropolitan Planning Organ	5.26	0.098882	2,660		2,660	248	2,908
12750-102400 Metropolitan Planning Organ	1.74	0.032710	877		877	77	954
40003-120500 Public Utilities	45.90	0.862866	23,230		23,230	2,269	25,499

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120800 Public Works	98.40	1.849805	49,796		49,796	4,880	54,676
40010-120500 Public Utilities	4.60	0.086475	2,325		2,325	217	2,542
40010-120800 Public Works	6.00	0.112793	3,034		3,034	288	3,322
40100-120010 Communications & Digital Me	1.00	0.018799	503		503	44	547
40100-120200 Development Services - PGM	3.00	0.056396	1,517		1,517	140	1,657
40100-120500 Public Utilities	684.50	12.867799	346,423	(50,863)	295,560	34,011	329,571
40100-120800 Public Works	5.10	0.095874	2,579		2,579	240	2,819
40100-120900 Real Estate & Facilities Se	2.00	0.037598	1,009		1,009	90	1,099
50003-131900 Fleet Services	54.00	1.015137	27,327		27,327	2,674	30,001
75003-800103 Administration - PTC	11.00	0.206787	5,564		5,564	530	6,094
Schedule .4 Total for HTV	5,319.48	100.000000	2,692,147	(50,863)	2,641,284	247,851	2,889,135
Direct Billed				50,863	50,863		50,863
Schedule .3 Total for HTV	5,319.48	100.000000		0	2,692,147	247,851	2,939,998

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
00004-100002 Commissioners	19,075	8,449	10,626
00004-100101 Internal Auditor	2,724	1,207	1,517
00004-100201 Legal Counsel & Admin	53,602	23,743	29,859
00004-100302 JB Court Administration	22,770	10,087	12,683
00004-101550 State Attorney Part II (Vic	27,013	11,959	15,054
00004-102050 Environmental Protection Co	85,407	37,823	47,584
00004-102551 Soil & Water BOCC-Funded Op	2,971	1,314	1,657
00004-110002 Exec Mgmt/Adm	11,805	5,230	6,575
00004-110600 Mgmt & Budget	26,340	11,668	14,672
00004-110650 Procurement Svcs	32,515	14,401	18,114
00004-110700 Economic Development	28,901	12,796	16,105
00004-110800 Info & Innov	112,653	49,899	62,754
00004-110850 Strategic Plan	5,446	2,412	3,034
00004-120010 Communications	37,697	16,696	21,001
00004-120030 Customer Service & Support	3,963	1,752	2,211
00004-120100 Human Resources	68,378	30,290	38,088
00004-120151 Code Enforcement	15,927	7,054	8,873
00004-120800 Public Works	29,898	13,238	16,660
00004-120900 Real Estate & Facilities	154,098	68,254	85,844
00004-130020 Pet Resources	94,758	41,968	52,790
00004-130100 Extension Services	18,932	8,377	10,555
00004-130150 Sunshine Line Dept. SL	39,888	17,667	22,221
00004-130210 CS Children's Services	84,662	37,497	47,165
00004-130300 Consumer and Veteran Servic	14,936	6,615	8,321
00004-130500 Aging Services	101,717	45,057	56,660
00004-131100 HC - Health Care Services	2,971	1,314	1,657
00004-131400 SS Social Services Div	62,816	27,828	34,988
00004-131500 HM Homeless Services	9,943	4,406	5,537
00004-131600 FR Fire Rescue	8,830	3,912	4,918
00004-132200 Medical Examiner	32,858	14,556	18,302
00004-132250 Parks & Recreation -PR	5,959	2,637	3,322
00004-132252 Conservation & Environmenta	143,334	63,490	79,844
00004-13300X Opns & Leg Affairs	10,935	4,841	6,094
00004-133100 Ent Sol & QA	21,919	9,709	12,210
00004-167001 Guardian Ad-Litem	3,963	1,752	2,211
00051-110501 Affordable Housing	4,460	1,974	2,486
00051-120030 Customer Service & Support	12,937	5,730	7,207
00051-120151 Code Enforcement	59,340	26,285	33,055
00051-120200 Development Services - PGM	60,835	26,946	33,889
00051-120800 Public Works	119,700	53,022	66,678
00051-120900 Real Estate & Facilities Se	4,964	2,198	2,766
00051-131600 FR Fire Rescue	1,001,399	443,765	557,634
00051-132250 Parks & Recreation -PR	205,032	90,818	114,214
10107-120151 Code Enforcement	979	432	547
10110-110850 Strategic Planning & ERP Im	391	173	218
10113-110850 Strategic Planning & ERP Im	979	432	547
10117-100302 JB Court Administration	19,773	8,753	11,020
10119-100310 JB Juvenile Diversion/Teen	10,935	4,841	6,094

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
10120-100302 JB Court Administration	4,964	2,198	2,766
10122-110850 Strategic Planning & ERP Im	1,367	607	760
10127-102050 Environmental Protection Co	9,452	4,189	5,263
10129-110800 Info & Tech Svcs	979	432	547
10129-130500 Aging Services	979	432	547
10129-131100 HC - Health Care Services	55,483	24,575	30,908
10131-102050 Environmental Protection Co	3,186	1,411	1,775
10134-130000 911 Agency	11,940	5,282	6,658
10134-131600 FR Fire Rescue	6,955	3,078	3,877
10214-110800 Information & Innovation Of	1,972	873	1,099
10214-120200 Development Services - PGM	111,719	49,485	62,234
10215-120200 Development Services - PGM	979	432	547
10216-130100 Extension Services	842	373	469
10217-102050 Environmental Protection Co	3,601	1,593	2,008
10217-120200 Development Services - PGM	2,971	1,314	1,657
10217-132252 Conservation & Environmenta	4,065	1,798	2,267
10219-120800 Public Works	3,963	1,752	2,211
10300-120030 Customer Service & Support	3,963	1,752	2,211
10300-120200 Development Services - PGM	5,959	2,637	3,322
10300-120800 Public Works	356,694	157,995	198,699
10300-120900 Real Estate & Facilities Se	15,927	7,054	8,873
10302-120800 Public Works	979	432	547
10400-132000 Library Services	343,514	152,165	191,349
10600-801200 Civil Service Board	10,935	4,841	6,094
10765-110850 Strategic Planning & ERP Im	584	258	326
10769-110501 Affordable Housing	828	366	462
10772-110521 Affordable Housing	14,202	6,290	7,912
10774-110501 Affordable Housing	1,869	827	1,042
10776-110501 Affordable Housing	468	208	260
10778-110850 Strategic Planning & ERP Im	183	81	102
10780-110850 Strategic Planning & ERP Im	410	181	229
10803-110700 Economic Development	2,971	1,314	1,657
10900-132000 Library Services	3,963	1,752	2,211
10902-102300 Hillsborough County City-Co	39,888	17,667	22,221
11217-130500 Aging Services	3,094	1,370	1,724
11301-131400 SS Social Services Div	14,170	6,274	7,896
11303-131400 SS Social Services Div	468	208	260
11305-131400 SS Social Services Div	4,689	2,077	2,612
11307-131100 HC - Health Care Services	3,262	1,445	1,817
12194-130300 Consumer and Veteran Servic	163	71	92
12200-130210 CS Children's Services	3,963	1,752	2,211
12203-130210 CS Children's Services	6,823	3,020	3,803
12204-130210 CS Children's Services	11,121	4,923	6,198
12205-130210 CS Children's Services	12,437	5,503	6,934
12218-131400 SS Social Services Div	960	424	536

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
12219-131400 SS Social Services Div	519	230	289
12220-131400 SS Social Services Div	4,608	2,039	2,569
12221-131100 HC - Health Care Services	2,040	902	1,138
12222-130300 Consumer and Veteran Servic	1,397	621	776
12223-130150 Sunshine Line Dept. SL	28,240	12,507	15,733
12228-130300 Consumer and Veteran Servic	1,397	621	776
12230-130150 Sunshine Line Dept. SL	5,628	2,493	3,135
12232-120900 Real Estate & Facilities Se	1,567	695	872
12232-130210 CS Children's Services	487	217	270
12232-131000 HS - Head Start	219,782	97,349	122,433
12234-120900 Real Estate & Facilities Se	6,367	2,817	3,550
12234-131000 HS - Head Start	39,488	17,490	21,998
12236-131000 HS - Head Start	2,072	916	1,156
12240-130210 CS Children's Services	2,473	1,094	1,379
12242-130210 CS Children's Services	1,358	602	756
12244-130210 CS Children's Services	2,207	977	1,230
12331-102050 Environmental Protection Co	3,385	1,500	1,885
12332-102050 Environmental Protection Co	458	204	254
12333-102050 Environmental Protection Co	11,224	4,972	6,252
12334-102050 Environmental Protection Co	4,016	1,777	2,239
12336-102050 Environmental Protection Co	625	277	348
12337-102050 Environmental Protection Co	3,135	1,390	1,745
12340-102050 Environmental Protection Co	8,951	3,964	4,987
12342-102050 Environmental Protection Co	842	373	469
12344-102050 Environmental Protection Co	458	204	254
12346-102050 Environmental Protection Co	4,992	2,211	2,781
12348-102050 Environmental Protection Co	1,047	463	584
12350-102050 Environmental Protection Co	361	158	203
12352-102050 Environmental Protection Co	1,011	447	564
12391-130100 Extension Services	1,770	783	987
12571-131600 FR Fire Rescue	1,922	849	1,073
12572-131600 FR Fire Rescue	819	363	456
12584-131600 FR Fire Rescue	634	281	353
12586-131600 FR Fire Rescue	271	120	151
12677-100311 JB Children's Justice Cente	979	432	547
12744-102400 Metropolitan Planning Organ	5,218	2,310	2,908
12750-102400 Metropolitan Planning Organ	1,711	757	954
40003-120500 Public Utilities	45,769	20,270	25,499
40003-120800 Public Works	98,148	43,472	54,676
40010-120500 Public Utilities	4,560	2,018	2,542
40010-120800 Public Works	5,959	2,637	3,322
40100-120010 Communications & Digital Me	979	432	547
40100-120200 Development Services - PGM	2,971	1,314	1,657
40100-120500 Public Utilities	591,635	262,064	329,571

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Public Relations & Market	HTV
40100-120800 Public Works	5,061	2,242	2,819
40100-120900 Real Estate & Facilities Se	1,972	873	1,099
50003-131900 Fleet Services	53,852	23,851	30,001
75003-800103 Administration - PTC	10,935	4,841	6,094
Direct Bill	91,308	40,445	50,863
Total	5,277,840	2,337,842	2,939,998

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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 Department have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Cost Center.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,513,303			4,513,303
Deductions:				
564001 Office Equipment & Furniture	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,183			
354030 Dishonored check ord violations -	0			
369310 Restitution/Claim Settlements - 0	0			
369961 Misc Revenue - 0304	-1,445			
370002 Filing Fees	0			
Total Departmental Cost Adjustments:	-2,628			-2,628
Inbound Costs:				
Building Depreciation	32,406		32,406	
Equipment Depreciation	1,187		1,187	
00004-165000 Non-Dept Allot	478,412	521	478,933	
00004-100002 Commissioners	32,397	14,818	47,215	
00004-100101 Internal Auditor	5,383	906	6,289	
00004-100201 Legal Counsel & Admin	214,492	18,249	232,741	
00004-100203 Public Records	2,558	191	2,749	
00004-110002 Exec Mgmt/Adm	48,457	4,553	53,010	
00004-110600 Mgmt & Budget	10,327	2,161	12,488	
00004-110650 Procurement Svcs	-1,122		-1,122	
00004-110800 Info & Innov	176,388	62,161	238,549	
00004-110850 Strategic Plan	5,891	1,247	7,138	
00004-120010 Communications	62,290	6,088	68,378	
00004-120100 Human Resources		71,913	71,913	
00004-120900 Real Estate & Facilities		350,997	350,997	
00004-13300X Opns & Leg Affairs		12,779	12,779	
00004-133100 Ent Sol & QA		38,646	38,646	
C0003 Clerk - Board Svcs		40,822	40,822	
Total Allocated Additions:	1,069,066	626,052	1,695,118	1,695,118
Total To Be Allocated:	5,579,741	626,052		6,205,793

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources
Other Expense & Cost			
512001 Salaries & Wages	1,498,823	0	1,498,823
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	135,613	0	135,613
512005 Deferred Compensation	32,808	0	32,808
512006 Reg Pay Exempt Employees	1,155,482	0	1,155,482
512011 Other Reg Pay	165,794	0	165,794
513002 Salaries of Temporary Employees	30,127	0	30,127
514001 Overtime Pay	983	0	983
515004 Cell Phone Stipend	4,560	0	4,560
515005 Parking Stipend	2,890	0	2,890
516001 Annual Leave	154,712	0	154,712
517001 Sick Leave	60,969	0	60,969
518001 Paid Compensatory Leave	2,203	0	2,203
521001 FICA/Medicare Taxes	234,837	0	234,837
522001 Florida Retirement System	255,243	0	255,243
523001 Health Insurance	359,891	0	359,891
523002 Short and Long Term Disability	31,107	0	31,107
523003 Employee Life Insurance	6,403	0	6,403
524001 Workers' Comp Assessments	8,614	0	8,614
525001 Unemployment Benefits	3,850	0	3,850
526001 OPEB Expense	9,000	0	9,000
531280 Medical & Dental Services	54,323	0	54,323
531540 Information Technology Services	521	0	521
531990 Other Professional Services	97,623	0	97,623
540002 Vicinity Mileage	240	0	240
540003 Hotel/Lodging	3,684	0	3,684
540004 Airfare	4,671	0	4,671
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	107	0	107
540007 Parking and Tolls	3,640	0	3,640
540009 Meal Allowance	90	0	90
540010 Other Travel Expenses	0	0	0
541001 Telecommunications Services	6,110	0	6,110
541003 Cell Phones Equipment/Service	702	0	702
542070 Postage & Freight Services-Genera	65	0	65
542071 Postage & Clerk's Mail Room Charg	12,919	0	12,919
542072 Ups/Fedex/Courier Services	0	0	0
542990 Other Freight/Transportation Cost	41	0	41
545001 Commercial Insurance Premiums	119	0	119
545060 General Liab Insurance Assessment	8,036	0	8,036
545110 General Liability Insurance Dept.	1,536	0	1,536
545990 Other Insurance & Bonds	160	0	160
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixture	724	0	724
546010 Maintenance - Equipment	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0
546090 Fleet Management Services	332	0	332

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources
546990 Other Repair & Maintenance Serv	0	0	0
547001 Printing And Binding	17,412	0	17,412
547006 Printing - Copying/Reproduction	542	0	542
548001 Public Awareness Programs	1,928	0	1,928
549001 Awards Programs	0	0	0
549280 Information & Evidence Gathering	4,270	0	4,270
549300 Legal Advertising	554	0	554
549500 Professional Licenses & Certifica	150	0	150
549970 Cash Over/Short	(39)	0	(39)
549990 Other Miscellaneous Expenses	113	0	113
551001 Office Supplies & Minor Office Eq	30,687	0	30,687
551020 Computer Software/Hardware Upgrad	20,570	0	20,570
552001 General oper supplies & minor equ	19,538	0	19,538
552004 Food/Dietary Supplies	789	0	789
552120 Uniforms & Safety Apparel	488	0	488
554001 Memberships & Dues	8,846	0	8,846
554010 Books & Subscriptions	10,465	0	10,465
554011 Books	839	0	839
554012 Subscriptions	21,745	0	21,745
555040 Training/Educational Costs-Genera	4,957	0	4,957
555051 Training - Locally	0	0	0
555053 Training - Registration	19,897	0	19,897
*564001 Office Equipment & Furniture	0	0	0
Departmental Total			
Expenditures Per Financial Statement	4,513,303		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341930 Copies - Tax Exempt - 0131	(1,183)	0	(1,183)
354030 Dishonored check ord violations	0	0	0
369310 Restitution/Claim Settlements - 0	0	0	0
369961 Misc Revenue - 0304	(1,445)	0	(1,445)
370002 Filing Fees	0	0	0
Functional Cost	4,510,675	0	4,510,675
Allocation Step 1			
Inbound - All Others	1,069,066	1,069,066	0
Reallocate Admin Costs		(1,069,066)	1,069,066
Unallocated Costs	0	0	0
1st Allocation	5,579,741	0	5,579,741
Allocation Step 2			
Inbound - All Others	626,052	626,052	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources
Reallocate Admin Costs		(626,052)	626,052
Unallocated Costs	0	0	0
2nd Allocation	626,052	0	626,052
Total For 00004-120100 Human Resources			
----- Schedule .3 Total	6,205,793	0	6,205,793

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100002 Commissioners	21.00	0.394775	22,027		22,027		22,027
00004-100101 Internal Auditor	3.00	0.056396	3,143		3,143		3,143
00004-100201 Legal Counsel & Admin	59.00	1.109131	61,886		61,886		61,886
00004-100302 JB Court Administration	22.85	0.429553	23,967		23,967	2,896	26,863
00004-101550 State Attorney Part II (Vic	27.10	0.509448	28,419		28,419	3,439	31,858
00004-102050 Environmental Protection Co	85.63	1.609744	89,822		89,822	10,887	100,709
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	3,143		3,143	372	3,515
00004-110002 Exec Mgmt/Adm	13.00	0.244385	13,634		13,634		13,634
00004-110600 Mgmt & Budget	29.00	0.545166	30,415		30,415		30,415
00004-110650 Procurement Svcs	35.80	0.672998	37,546		37,546		37,546
00004-110700 Economic Development	29.00	0.545166	30,415		30,415	3,682	34,097
00004-110800 Info & Innov	124.00	2.331055	130,067		130,067		130,067
00004-110850 Strategic Plan	6.00	0.112793	6,290		6,290		6,290
00004-120010 Communications	41.50	0.780151	43,527		43,527		43,527
00004-120030 Customer Service & Support	4.00	0.075195	4,190		4,190	496	4,686
00004-120100 Human Resources	68.56	1.288848	71,913		71,913		71,913
00004-120151 Code Enforcement	16.00	0.300781	16,784		16,784	2,027	18,811
00004-120800 Public Works	30.00	0.563965	31,466		31,466	3,810	35,276
00004-120900 Real Estate & Facilities	154.48	2.904043	162,034		162,034	19,664	181,698
00004-130020 Pet Resources	95.00	1.785889	99,649		99,649	12,091	111,740
00004-130100 Extension Services	19.00	0.357178	19,928		19,928	2,408	22,336
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	41,958		41,958	5,083	47,041
00004-130210 CS Children's Services	84.88	1.595645	89,031		89,031	10,797	99,828
00004-130300 Consumer and Veteran Servic	15.00	0.281982	15,733		15,733	1,900	17,633
00004-130500 Aging Services	101.97	1.916917	106,959		106,959	12,971	119,930
00004-131100 HC - Health Care Services	3.00	0.056396	3,143		3,143	372	3,515
00004-131400 SS Social Services Div	62.98	1.183950	66,056		66,056	8,009	74,065
00004-131500 HM Homeless Services	10.00	0.187988	10,487		10,487	1,262	11,749
00004-131600 FR Fire Rescue	8.88	0.166934	9,314		9,314	1,119	10,433
00004-132200 Medical Examiner	32.96	0.619609	34,569		34,569	4,188	38,757
00004-132250 Parks & Recreation -PR	6.00	0.112793	6,290		6,290	750	7,040
00004-132252 Conservation & Environmenta	143.68	2.701016	150,712		150,712	18,280	168,992
00004-13300X Opns & Leg Affairs	11.00	0.206787	11,534		11,534	1,390	12,924
00004-133100 Ent Sol & QA	22.00	0.413574	23,075		23,075	2,784	25,859
00004-167001 Guardian Ad-Litem	4.00	0.075195	4,190		4,190	496	4,686
00051-110501 Affordable Housing	4.50	0.084595	4,717		4,717	557	5,274
00051-120030 Customer Service & Support	13.00	0.244385	13,634		13,634	1,643	15,277
00051-120151 Code Enforcement	59.50	1.118530	62,406		62,406	7,567	69,973
00051-120200 Development Services - PGM	61.00	1.146729	63,980		63,980	7,756	71,736
00051-120800 Public Works	120.00	2.255860	125,872		125,872	15,267	141,139
00051-120900 Real Estate & Facilities Se	5.00	0.093994	5,241		5,241	622	5,863
00051-131600 FR Fire Rescue	1,000.40	18.806356	1,049,733		1,049,733	128,629	1,178,362
00051-132250 Parks & Recreation -PR	205.53	3.863724	215,584		215,584	26,155	241,739
10107-120151 Code Enforcement	1.00	0.018799	1,048		1,048	120	1,168
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	415		415	46	461
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	1,048		1,048	120	1,168
10117-100302 JB Court Administration	19.85	0.373157	20,818		20,818	2,509	23,327

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	11,534		11,534	1,390	12,924
10120-100302 JB Court Administration	5.00	0.093994	5,241		5,241	622	5,863
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	1,455		1,455	165	1,620
10127-102050 Environmental Protection Co	9.51	0.178777	9,973		9,973	1,198	11,171
10129-110800 Info & Tech Svcs	1.00	0.018799	1,048		1,048	120	1,168
10129-130500 Aging Services	1.00	0.018799	1,048		1,048	120	1,168
10129-131100 HC - Health Care Services	55.63	1.045779	58,349		58,349	7,077	65,426
10131-102050 Environmental Protection Co	3.22	0.060532	3,373		3,373	399	3,772
10134-130000 911 Agency	12.00	0.225586	12,581		12,581	1,515	14,096
10134-131600 FR Fire Rescue	7.00	0.131592	7,342		7,342	880	8,222
10214-110800 Information & Innovation Of	2.00	0.037598	2,092		2,092	244	2,336
10214-120200 Development Services - PGM	112.00	2.105469	117,477		117,477	14,250	131,727
10215-120200 Development Services - PGM	1.00	0.018799	1,048		1,048	120	1,168
10216-130100 Extension Services	0.86	0.016167	899		899	101	1,000
10217-102050 Environmental Protection Co	3.64	0.068428	3,813		3,813	451	4,264
10217-120200 Development Services - PGM	3.00	0.056396	3,143		3,143	372	3,515
10217-132252 Conservation & Environmenta	4.10	0.077075	4,297		4,297	507	4,804
10219-120800 Public Works	4.00	0.075195	4,190		4,190	496	4,686
10300-120030 Customer Service & Support	4.00	0.075195	4,190		4,190	496	4,686
10300-120200 Development Services - PGM	6.00	0.112793	6,290		6,290	750	7,040
10300-120800 Public Works	357.50	6.720582	374,997		374,997	45,503	420,500
10300-120900 Real Estate & Facilities Se	16.00	0.300781	16,784		16,784	2,027	18,811
10302-120800 Public Works	1.00	0.018799	1,048		1,048	120	1,168
10400-132000 Library Services	344.30	6.472437	361,147		361,147	43,806	404,953
10600-801200 Civil Service Board	11.00	0.206787	11,534		11,534	1,390	12,924
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	627		627	66	693
10769-110501 Affordable Housing	0.85	0.015979	888		888	100	988
10772-110521 Affordable Housing	14.27	0.268259	14,968		14,968	1,805	16,773
10774-110501 Affordable Housing	1.90	0.035718	1,989		1,989	230	2,219
10776-110501 Affordable Housing	0.48	0.009023	501		501	54	555
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	197		197	18	215
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	439		439	47	486
10803-110700 Economic Development	3.00	0.056396	3,143		3,143	372	3,515
10900-132000 Library Services	4.00	0.075195	4,190		4,190	496	4,686
10902-102300 Hillsborough County City-Co	40.00	0.751953	41,958		41,958	5,083	47,041
11217-130500 Aging Services	3.13	0.058840	3,280		3,280	391	3,671
11301-131400 SS Social Services Div	14.24	0.267695	14,938		14,938	1,801	16,739
11303-131400 SS Social Services Div	0.48	0.009023	501		501	54	555
11305-131400 SS Social Services Div	4.73	0.088918	4,958		4,958	585	5,543
11307-131100 HC - Health Care Services	3.30	0.062036	3,456		3,456	412	3,868
12194-130300 Consumer and Veteran Servic	0.17	0.003196	175		175	17	192
12200-130210 CS Children's Services	4.00	0.075195	4,190		4,190	496	4,686

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12203-130210 CS Children's Services	6.87	0.129148	7,205		7,205	860	8,065
12204-130210 CS Children's Services	11.18	0.210171	11,723		11,723	1,414	13,137
12205-130210 CS Children's Services	12.50	0.234985	13,105		13,105	1,576	14,681
12218-131400 SS Social Services Div	0.98	0.018423	1,026		1,026	116	1,142
12219-131400 SS Social Services Div	0.53	0.009963	551		551	59	610
12220-131400 SS Social Services Div	4.65	0.087415	4,873		4,873	574	5,447
12221-131100 HC - Health Care Services	2.07	0.038914	2,168		2,168	253	2,421
12222-130300 Consumer and Veteran Servic	1.42	0.026694	1,486		1,486	169	1,655
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	29,715		29,715	3,591	33,306
12228-130300 Consumer and Veteran Servic	1.42	0.026694	1,486		1,486	169	1,655
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	5,944		5,944	706	6,650
12232-120900 Real Estate & Facilities Se	1.59	0.029890	1,663		1,663	189	1,852
12232-130210 CS Children's Services	0.50	0.009399	522		522	55	577
12232-131000 HS - Head Start	220.30	4.141382	231,075		231,075	28,037	259,112
12234-120900 Real Estate & Facilities Se	6.41	0.120501	6,721		6,721	804	7,525
12234-131000 HS - Head Start	39.60	0.744434	41,534		41,534	5,028	46,562
12236-131000 HS - Head Start	2.10	0.039478	2,200		2,200	257	2,457
12240-130210 CS Children's Services	2.50	0.046997	2,618		2,618	309	2,927
12242-130210 CS Children's Services	1.38	0.025942	1,443		1,443	164	1,607
12244-130210 CS Children's Services	2.24	0.042109	2,348		2,348	275	2,623
12331-102050 Environmental Protection Co	3.42	0.064292	3,583		3,583	425	4,008
12332-102050 Environmental Protection Co	0.47	0.008835	492		492	53	545
12333-102050 Environmental Protection Co	11.28	0.212051	11,830		11,830	1,425	13,255
12334-102050 Environmental Protection Co	4.05	0.076135	4,244		4,244	503	4,747
12336-102050 Environmental Protection Co	0.64	0.012031	669		669	72	741
12337-102050 Environmental Protection Co	3.17	0.059592	3,320		3,320	395	3,715
12340-102050 Environmental Protection Co	9.00	0.169189	9,436		9,436	1,136	10,572
12342-102050 Environmental Protection Co	0.86	0.016167	899		899	101	1,000
12344-102050 Environmental Protection Co	0.47	0.008835	492		492	53	545
12346-102050 Environmental Protection Co	5.03	0.094558	5,273		5,273	624	5,897
12348-102050 Environmental Protection Co	1.07	0.020115	1,119		1,119	126	1,245
12350-102050 Environmental Protection Co	0.37	0.006956	384		384	42	426
12352-102050 Environmental Protection Co	1.03	0.019363	1,079		1,079	122	1,201
12391-130100 Extension Services	1.80	0.033838	1,884		1,884	217	2,101
12571-131600 FR Fire Rescue	1.95	0.036658	2,040		2,040	238	2,278
12572-131600 FR Fire Rescue	0.84	0.015791	879		879	98	977
12584-131600 FR Fire Rescue	0.65	0.012219	677		677	72	749
12586-131600 FR Fire Rescue	0.28	0.005264	291		291	30	321
12677-100311 JB Children's Justice Cente	1.00	0.018799	1,048		1,048	120	1,168
12744-102400 Metropolitan Planning Organ	5.26	0.098882	5,513		5,513	652	6,165
12750-102400 Metropolitan Planning Organ	1.74	0.032710	1,819		1,819	209	2,028
40003-120500 Public Utilities	45.90	0.862866	48,146		48,146	5,834	53,980

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40003-120800 Public Works	98.40	1.849805	103,213		103,213	12,519	115,732
40010-120500 Public Utilities	4.60	0.086475	4,822		4,822	568	5,390
40010-120800 Public Works	6.00	0.112793	6,290		6,290	750	7,040
40100-120010 Communications & Digital Me	1.00	0.018799	1,048		1,048	120	1,168
40100-120200 Development Services - PGM	3.00	0.056396	3,143		3,143	372	3,515
40100-120500 Public Utilities	684.50	12.867799	717,989		717,989	87,129	805,118
40100-120800 Public Works	5.10	0.095874	5,346		5,346	632	5,978
40100-120900 Real Estate & Facilities Se	2.00	0.037598	2,092		2,092	244	2,336
50003-131900 Fleet Services	54.00	1.015137	56,638		56,638	6,866	63,504
75003-800103 Administration - PTC	11.00	0.206787	11,534		11,534	1,390	12,924
Schedule .4 Total for Human Resources	5,319.48	100.000000	5,579,741		5,579,741	626,052	6,205,793

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
00004-100002 Commissioners	22,027	22,027
00004-100101 Internal Auditor	3,143	3,143
00004-100201 Legal Counsel & Admin	61,886	61,886
00004-100302 JB Court Administration	26,863	26,863
00004-101550 State Attorney Part II (Vic	31,858	31,858
00004-102050 Environmental Protection Co	100,709	100,709
00004-102551 Soil & Water BOCC- Funded Op	3,515	3,515
00004-110002 Exec Mgmt/Adm	13,634	13,634
00004-110600 Mgmt & Budget	30,415	30,415
00004-110650 Procurement Svcs	37,546	37,546
00004-110700 Economic Development	34,097	34,097
00004-110800 Info & Innov	130,067	130,067
00004-110850 Strategic Plan	6,290	6,290
00004-120010 Communications	43,527	43,527
00004-120030 Customer Service & Support	4,686	4,686
00004-120100 Human Resources	71,913	71,913
00004-120151 Code Enforcement	18,811	18,811
00004-120800 Public Works	35,276	35,276
00004-120900 Real Estate & Facilities	181,698	181,698
00004-130020 Pet Resources	111,740	111,740
00004-130100 Extension Services	22,336	22,336
00004-130150 Sunshine Line Dept. SL	47,041	47,041
00004-130210 CS Children's Services	99,828	99,828
00004-130300 Consumer and Veteran Servic	17,633	17,633
00004-130500 Aging Services	119,930	119,930
00004-131100 HC - Health Care Services	3,515	3,515
00004-131400 SS Social Services Div	74,065	74,065
00004-131500 HM Homeless Services	11,749	11,749
00004-131600 FR Fire Rescue	10,433	10,433
00004-132200 Medical Examiner	38,757	38,757
00004-132250 Parks & Recreation -PR	7,040	7,040
00004-132252 Conservation & Environmenta	168,992	168,992
00004-13300X Opns & Leg Affairs	12,924	12,924
00004-133100 Ent Sol & QA	25,859	25,859
00004-167001 Guardian Ad-Litem	4,686	4,686
00051-110501 Affordable Housing	5,274	5,274
00051-120030 Customer Service & Support	15,277	15,277
00051-120151 Code Enforcement	69,973	69,973
00051-120200 Development Services - PGM	71,736	71,736
00051-120800 Public Works	141,139	141,139
00051-120900 Real Estate & Facilities Se	5,863	5,863
00051-131600 FR Fire Rescue	1,178,362	1,178,362
00051-132250 Parks & Recreation -PR	241,739	241,739
10107-120151 Code Enforcement	1,168	1,168
10110-110850 Strategic Planning & ERP Im	461	461
10113-110850 Strategic Planning & ERP Im	1,168	1,168
10117-100302 JB Court Administration	23,327	23,327
10119-100310 JB Juvenile Diversion/Teen	12,924	12,924

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
10120-100302 JB Court Administration	5,863	5,863
10122-110850 Strategic Planning & ERP Im	1,620	1,620
10127-102050 Environmental Protection Co	11,171	11,171
10129-110800 Info & Tech Svcs	1,168	1,168
10129-130500 Aging Services	1,168	1,168
10129-131100 HC - Health Care Services	65,426	65,426
10131-102050 Environmental Protection Co	3,772	3,772
10134-130000 911 Agency	14,096	14,096
10134-131600 FR Fire Rescue	8,222	8,222
10214-110800 Information & Innovation Of	2,336	2,336
10214-120200 Development Services - PGM	131,727	131,727
10215-120200 Development Services - PGM	1,168	1,168
10216-130100 Extension Services	1,000	1,000
10217-102050 Environmental Protection Co	4,264	4,264
10217-120200 Development Services - PGM	3,515	3,515
10217-132252 Conservation & Environmenta	4,804	4,804
10219-120800 Public Works	4,686	4,686
10300-120030 Customer Service & Support	4,686	4,686
10300-120200 Development Services - PGM	7,040	7,040
10300-120800 Public Works	420,500	420,500
10300-120900 Real Estate & Facilities Se	18,811	18,811
10302-120800 Public Works	1,168	1,168
10400-132000 Library Services	404,953	404,953
10600-801200 Civil Service Board	12,924	12,924
10765-110850 Strategic Planning & ERP Im	693	693
10769-110501 Affordable Housing	988	988
10772-110521 Affordable Housing	16,773	16,773
10774-110501 Affordable Housing	2,219	2,219
10776-110501 Affordable Housing	555	555
10778-110850 Strategic Planning & ERP Im	215	215
10780-110850 Strategic Planning & ERP Im	486	486
10803-110700 Economic Development	3,515	3,515
10900-132000 Library Services	4,686	4,686
10902-102300 Hillsborough County City-Co	47,041	47,041
11217-130500 Aging Services	3,671	3,671
11301-131400 SS Social Services Div	16,739	16,739
11303-131400 SS Social Services Div	555	555
11305-131400 SS Social Services Div	5,543	5,543
11307-131100 HC - Health Care Services	3,868	3,868
12194-130300 Consumer and Veteran Servic	192	192
12200-130210 CS Children's Services	4,686	4,686
12203-130210 CS Children's Services	8,065	8,065
12204-130210 CS Children's Services	13,137	13,137
12205-130210 CS Children's Services	14,681	14,681
12218-131400 SS Social Services Div	1,142	1,142

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
12219-131400 SS Social Services Div	610	610
12220-131400 SS Social Services Div	5,447	5,447
12221-131100 HC - Health Care Services	2,421	2,421
12222-130300 Consumer and Veteran Servic	1,655	1,655
12223-130150 Sunshine Line Dept. SL	33,306	33,306
12228-130300 Consumer and Veteran Servic	1,655	1,655
12230-130150 Sunshine Line Dept. SL	6,650	6,650
12232-120900 Real Estate & Facilities Se	1,852	1,852
12232-130210 CS Children's Services	577	577
12232-131000 HS - Head Start	259,112	259,112
12234-120900 Real Estate & Facilities Se	7,525	7,525
12234-131000 HS - Head Start	46,562	46,562
12236-131000 HS - Head Start	2,457	2,457
12240-130210 CS Children's Services	2,927	2,927
12242-130210 CS Children's Services	1,607	1,607
12244-130210 CS Children's Services	2,623	2,623
12331-102050 Environmental Protection Co	4,008	4,008
12332-102050 Environmental Protection Co	545	545
12333-102050 Environmental Protection Co	13,255	13,255
12334-102050 Environmental Protection Co	4,747	4,747
12336-102050 Environmental Protection Co	741	741
12337-102050 Environmental Protection Co	3,715	3,715
12340-102050 Environmental Protection Co	10,572	10,572
12342-102050 Environmental Protection Co	1,000	1,000
12344-102050 Environmental Protection Co	545	545
12346-102050 Environmental Protection Co	5,897	5,897
12348-102050 Environmental Protection Co	1,245	1,245
12350-102050 Environmental Protection Co	426	426
12352-102050 Environmental Protection Co	1,201	1,201
12391-130100 Extension Services	2,101	2,101
12571-131600 FR Fire Rescue	2,278	2,278
12572-131600 FR Fire Rescue	977	977
12584-131600 FR Fire Rescue	749	749
12586-131600 FR Fire Rescue	321	321
12677-100311 JB Children's Justice Cente	1,168	1,168
12744-102400 Metropolitan Planning Organ	6,165	6,165
12750-102400 Metropolitan Planning Organ	2,028	2,028
40003-120500 Public Utilities	53,980	53,980
40003-120800 Public Works	115,732	115,732
40010-120500 Public Utilities	5,390	5,390
40010-120800 Public Works	7,040	7,040
40100-120010 Communications & Digital Me	1,168	1,168
40100-120200 Development Services - PGM	3,515	3,515
40100-120500 Public Utilities	805,118	805,118

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources
40100-120800 Public Works	5,978	5,978
40100-120900 Real Estate & Facilities Se	2,336	2,336
50003-131900 Fleet Services	63,504	63,504
75003-800103 Administration - PTC	12,924	12,924
Direct Bill	0	0
Total	6,205,793	6,205,793

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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.

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.

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.

Other Facilities Services includes costs recorded to Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Centers 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, 120914 Court Facilities Services, 120915 Other General Facilities Services, 120922 MOSI (Real Estate & Facilities Services), and 180085 FR0901 Fire Rescue - #9 Sabal Park w/EMS. These costs have been allocated to the benefiting Fund/Dept based on the actual recorded costs.

Other costs recorded to Fund 00004 BOCC - CW General Operating Fund-01001001) have not been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Real Estate & Facilities**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	24,587,163			24,587,163
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-6,817			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	-137,751			
564990 Other Equipment	-1,630			
564991 Installed Equipment	-903			
Total Deductions:	-147,101			-147,101
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-947			
341940 Other Gen Govt Charges And Fees -	-155,292			
343910 Service Charge - Other Phys Env R	-399,478			
351900 Judgments And Fines - Other Court	-5			
362011 General Rents & Royalties-Taxable	-1,894			
362021 General Rents & Royalties-Non-Tax	0			
365010 Sale Of Surplus Materials And Scr	-44,760			
369930 Prior Year Expenditure Refund - 0	-1,843			
369961 Miscellaneous Revenue - 0304	-1,400			
Total Departmental Cost Adjustments:	-605,619			-605,619
Inbound Costs:				
Building Depreciation	307,719		307,719	
Equipment Depreciation	863,493		863,493	
00004-165000 Non-Dept Allot	1,903,279	2,092	1,905,371	
00004-100002 Commissioners	241,375	110,392	351,767	
00004-100101 Internal Auditor	12,130	2,045	14,175	
00004-100201 Legal Counsel & Admin	307,381	49,816	357,197	
00004-100203 Public Records	5,766	435	6,201	
00004-110002 Exec Mgmt/Adm	109,186	10,278	119,464	
00004-110600 Mgmt & Budget	46,888	9,870	56,758	
00004-110650 Procurement Svcs	151,059	28,849	179,908	
00004-110800 Info & Innov	617,763	133,909	751,672	
00004-110850 Strategic Plan	13,277	2,823	16,100	
00004-120010 Communications	140,344	13,754	154,098	
00004-120100 Human Resources	162,034	19,664	181,698	
00004-120900 Real Estate & Facilities		3,224,535	3,224,535	
00004-13300X Opns & Leg Affairs		34,770	34,770	
00004-133100 Ent Sol & QA		87,084	87,084	
C0003 Clerk - Board Svcs		227,219	227,219	
Total Allocated Additions:	4,881,694	3,957,535	8,839,229	8,839,229
Total To Be Allocated:	28,716,137	3,957,535		32,673,672

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Real Property**	Architecture Services**
Other Expense & Cost					
512001 Salaries & Wages	4,927,420	254,777	2,184,004	41,121	655,829
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	371,058	20,572	160,959	6,326	34,365
512005 Deferred Compensation	58,176	5,314	24,456	2,065	12,100
512006 Reg Pay Exempt Employees	929,368	325,565	151,303	93,874	278,036
512008 Shift Pay	21,435	0	10,375	0	0
512009 Stand-by Pay	14,527	0	14,527	0	0
512010 Workers Comp Pay	1,685	0	1,685	0	0
512011 Other Reg Pay	345,173	33,352	145,231	7,925	49,469
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	142,770	0	128,126	65	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	12,233	3,900	4,790	0	0
515004 Cell Phone Stipend	9,368	1,470	6,188	0	1,710
515005 Parking Stipend	1,990	0	510	0	780
516001 Annual Leave	441,512	42,146	153,116	10,834	78,836
517001 Sick Leave	192,719	11,822	75,937	2,149	18,968
518001 Paid Compensatory Leave	89	0	0	0	0
521001 FICA/Medicare Taxes	527,082	46,982	217,520	11,672	80,383
522001 Florida Retirement System	600,744	92,006	227,375	11,453	83,019
523001 Health Insurance	1,125,904	72,336	440,099	21,186	136,032
523002 Short and Long Term Disability	75,092	7,806	30,601	1,927	13,155
523003 Employee Life Insurance	8,825	1,548	2,748	464	1,682
524001 Workers' Comp Assessments	266,586	1,758	147,692	3,253	30,674
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	25,920	1,440	10,540	480	2,760
531001 Engineering Services	91,603	0	47,083	0	44,520
531005 Computer Software Support Agreeme	45,313	0	12,627	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	34,581	0	0	10,236	0
531970 Recording Expenses	36	0	0	36	0
531990 Other Professional Services	60,338	0	0	21,847	38,491
531996 Fire Inspection Invoicing	2,890	0	2,590	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	83,540	0	0	0	0
534042 Custodial/Janitorial	3,624,300	0	0	0	0
534043 Contracted Security Services	0	0	0	0	0
534160 Hazardous Material Collection & D	1,889	0	0	0	0
534170 Recycling Services	2,702	0	2,702	0	0
534310 Solid Waste Collection/Disposal	707	0	707	0	0
534990 Other Contractual Services	88,253	0	0	8,425	364
534991 Banking Service Fees	0	0	0	0	0
540002 Vicinity Mileage	374	0	374	0	0
540003 Hotel/Lodging	2,522	0	2,192	330	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	858	85	561	212	0
540007 Parking and Tolls	38,889	0	18,421	903	952

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Real Property**	Architecture Services**
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	750	16	646	88	0
540010 Other Travel Expenses	197	0	197	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	90,567	0	66,112	0	2,965
540110 Fleet Vehicle Rental (for Fleet M	173,120	0	131,801	0	8,446
541001 Telecommunications Services	54,770	18	44,067	197	0
541002 Telephone Equipment/Service	3,409	0	0	0	0
541003 Cell Phones Equipment/Service	33,352	29,730	3,622	0	0
541005 Head Set Equip Purchase	305	0	305	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	440	0	440	0	0
541011 Air Card Services	12,087	11,654	433	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	1,564	0	1,556	8	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,300,594	0	0	0	0
543050 Water Usage For Fire Hydrants	1,238	0	0	0	0
543090 Utility Services	505,982	0	0	0	0
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection Se	27,885	0	0	0	0
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	5,284	0	2,393	0	0
544008 Rental Of Vehicles	193	0	193	0	0
544990 Rentals & Leases -Other	17,280	0	0	17,280	0
545001 Commercial Insurance Premiums	847,663	0	0	0	0
545050 Automobile Liability Insurance As	14,304	0	804	0	0
545060 General Liab Insurance Assessment	20,648	0	14,735	634	0
545100 Automobile Liability Insurance De	868	0	868	0	0
545110 General Liability Insurance Dept.	10,432	0	10,432	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	1,431,564	0	156,531	0	0
546002 Maint - Installed Equip & Fixture	27,852	0	4,127	0	0
546003 Maint - Elevators/Escalators	281,552	0	1,744	0	0
546004 Maint - Hvac	1,394,958	0	174,865	0	0
546005 Maint - Utility Lines & Hydrants	450	0	0	0	0
546010 Maintenance - Equipment	52,605	1,840	3,231	0	0
546011 Maint - Signs	3,545	0	0	0	0
546012 Maint - Office Equip & Furniture	14,021	0	0	0	0
546019 Maint - Generators	1,501	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546060 Maintenance - Grounds & Landscapi	342,420	0	19,125	2,603	0
546061 Facility Security/Alarm Services	198,930	0	0	0	0
546065 Maint - Fencing	59,533	0	30,904	0	0
546066 Maint - Parking Areas	36,167	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Real Property**	Architecture Services**
546090 Fleet Management Services	165,330	0	100,515	0	18,789
546990 Other Repair & Maintenance Serv	49,035	0	88	0	0
546991 Maint - Parts	142,067	0	40,377	0	0
546992 Maint - Annual Service	4,427	0	4,427	0	0
547001 Printing And Binding	17,763	15,850	1,902	0	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	172	172	0	0	0
549130 Fines & Penalties	0	0	0	0	0
549240 Collection Expense	4,498	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	1,376	0	0	138	568
549400 Permits	606	0	0	0	0
549500 Professional Licenses & Certifica	480	0	140	260	0
549970 Cash Over/Short	(17)	0	0	0	0
549980 Indirect Administrative Costs	33	0	33	0	0
549990 Other Miscellaneous Expenses	2,360	0	25	0	0
551001 Office Supplies & Minor Office Eq	125,739	4,413	28,933	6,776	5,443
551020 Computer Software/Hardware Upgrad	26,604	268	4,553	2,419	4,100
552001 General oper supplies & minor equ	661,242	0	287,286	0	25
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	21,828	0	14,672	0	0
552120 Uniforms & Safety Apparel	42,496	0	28,134	0	0
554001 Memberships & Dues	3,021	436	1,725	860	0
554010 Books & Subscriptions	598	0	533	65	0
554011 Books	2,804	469	0	0	2,335
554012 Subscriptions	5,825	342	2,784	1,247	0
555040 Training/Educational Costs-Genera	2,710	0	2,675	35	0
555051 Training - Locally	4,187	4,000	4	0	183
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	8,377	1,125	6,048	605	599
555055 Training - Fees	0	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	6,817	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*564030 Fleet Equipment	137,751	0	0	0	0
*564990 Other Equipment	1,630	0	0	0	0
*564991 Installed Equipment	903	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	24,587,163				
Deductions					
*Total Disallowed Costs	(147,101)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(947)	(947)	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Real Property**	Architecture Services**
341940 Other Gen Govt Charges And Fees -	(155,292)	(155,292)	0	0	0
343910 Service Charge - Other Phys Env R	(399,478)	(399,478)	0	0	0
351900 Judgments And Fines - Other Court	(5)	(5)	0	0	0
362011 General Rents & Royalties-Taxable	(1,894)	(1,894)	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(44,760)	(44,760)	0	0	0
369930 Prior Year Expenditure Refund - 0	(1,843)	(1,843)	0	0	0
369961 Miscellaneous Revenue - 0304	(1,400)	(1,400)	0	0	0
Functional Cost	23,834,443	387,593	5,419,024	289,998	1,605,578
Allocation Step 1					
Inbound - All Others	4,881,694	4,881,694	0	0	0
Reallocate Admin Costs		(5,269,287)	1,441,674	76,929	427,337
Unallocated Costs	(2,775,773)	0	0	(366,927)	(2,032,915)
1st Allocation	25,940,364	0	6,860,698	0	0
Allocation Step 2					
Inbound - All Others	3,957,535	3,957,535	0	0	0
Reallocate Admin Costs		(3,957,535)	1,082,783	57,768	320,952
Unallocated Costs	(438,058)	0	0	(57,768)	(320,952)
2nd Allocation	3,519,477	0	1,082,783	0	0
Total For 00004-120900 Real Estate & Facilities					
Schedule .3 Total	29,459,841	0	7,943,481	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Utilities	Facilities Support Svcs	Other Costs**	Facility Relocations**
Other Expense & Cost					
512001 Salaries & Wages	470,979	0	1,320,710	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	19,572	0	129,264	0	0
512005 Deferred Compensation	1,597	0	12,644	0	0
512006 Reg Pay Exempt Employees	0	0	80,590	0	0
512008 Shift Pay	0	0	11,060	0	0
512009 Stand-by Pay	0	0	0	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	25,510	0	83,686	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	14,579	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	3,543	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	0	700	0	0
516001 Annual Leave	45,806	0	110,774	0	0
517001 Sick Leave	27,931	0	55,912	0	0
518001 Paid Compensatory Leave	89	0	0	0	0
521001 FICA/Medicare Taxes	42,941	0	127,584	0	0
522001 Florida Retirement System	48,881	0	138,010	0	0
523001 Health Insurance	75,514	0	380,737	0	0
523002 Short and Long Term Disability	3,290	0	18,313	0	0
523003 Employee Life Insurance	266	0	2,117	0	0
524001 Workers' Comp Assessments	15,402	0	67,807	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	1,580	0	9,120	0	0
531001 Engineering Services	0	0	0	0	0
531005 Computer Software Support Agreeme	32,686	0	0	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	0	0	455	0	18,254
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	0	0	0	0
531996 Fire Inspection Invoicing	0	0	0	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	0	0	83,540	0	0
534042 Custodial/Janitorial	0	0	3,624,300	0	0
534043 Contracted Security Services	0	0	0	0	0
534160 Hazardous Material Collection & D	0	0	0	0	0
534170 Recycling Services	0	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	0	0	(9)	0	79,263
534991 Banking Service Fees	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	855	0	17,758	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Utilities	Facilities Support Svcs	Other Costs**	Facility Relocations**
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	2,250	0	19,240	0	0
540110 Fleet Vehicle Rental (for Fleet M	1,842	0	29,128	1,903	0
541001 Telecommunications Services	0	267	187	2,767	799
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	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	0	0	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	0	3,134,384	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0	0
543090 Utility Services	0	504,111	0	0	0
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection Se	0	0	26,110	0	0
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	847,663	0	0
545050 Automobile Liability Insurance As	4,752	0	8,748	0	0
545060 General Liab Insurance Assessment	0	0	5,279	0	0
545100 Automobile Liability Insurance De	0	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	42,610	0	272,801	0	107,865
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546003 Maint - Elevators/Escalators	0	0	0	0	0
546004 Maint - Hvac	0	0	0	0	0
546005 Maint - Utility Lines & Hydrants	0	0	0	0	0
546010 Maintenance - Equipment	0	0	2,978	0	0
546011 Maint - Signs	0	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0	14,002
546019 Maint - Generators	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546060 Maintenance - Grounds & Landscapi	0	0	318,266	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546065 Maint - Fencing	0	0	0	0	0
546066 Maint - Parking Areas	0	0	35,111	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Repair & Preservation	Utilities	Facilities Support Svcs	Other Costs**	Facility Relocations**
546090 Fleet Management Services	9,983	0	35,432	511	0
546990 Other Repair & Maintenance Servic	0	0	0	0	360
546991 Maint - Parts	0	0	178	0	0
546992 Maint - Annual Service	0	0	0	0	0
547001 Printing And Binding	0	0	11	0	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549130 Fines & Penalties	0	0	0	0	0
549240 Collection Expense	0	0	4,108	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	670	0	0	0	0
549400 Permits	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	334	0	1,402
551001 Office Supplies & Minor Office Eq	4,713	0	4,460	0	69,003
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	260,530	0	778
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	5,686	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	14,362	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	1,452	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	0	0	0	0	0
555055 Training - Fees	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
*564030 Fleet Equipment	0	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					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
341920 Copies - Taxable - 0130	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Utilities	Facilities Support Svcs	Other Costs**	Facility Relocations**
341940 Other Gen Govt Charges And Fees -	0	0	0	0	0
343910 Service Charge - Other Phys Env R	0	0	0	0	0
351900 Judgments And Fines - Other Court	0	0	0	0	0
362011 General Rents & Royalties-Taxable	0	0	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	0	0
Functional Cost	886,857	3,638,762	8,178,120	5,181	291,726
Allocation Step 1					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	236,060	0	2,175,186	1,573	77,451
Unallocated Costs	0	0	0	(6,754)	(369,177)
1st Allocation	1,122,917	3,638,762	10,353,306	0	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	177,298	0	1,633,714	1,172	58,166
Unallocated Costs	0	0	0	(1,172)	(58,166)
2nd Allocation	177,298	0	1,633,714	0	0
Total For 00004-120900 Real Estate & Facilities					
Schedule .3 Total	1,300,215	3,638,762	11,987,020	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

Other Facilities
Services

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	
512008 Shift Pay	0	
512009 Stand-by Pay	0	
512010 Workers Comp Pay	0	
512011 Other Reg Pay	0	
513002 Salaries of Temporary Employees	0	
514001 Overtime Pay	0	
515001 Other Special 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	
525001 Unemployment Benefits	0	
526001 OPEB Expense	0	
531001 Engineering Services	0	
531005 Computer Software Support Agreeme	0	
531280 Medical & Dental Services	0	
531540 Information Technology Services	5,636	
531970 Recording Expenses	0	
531990 Other Professional Services	0	
531996 Fire Inspection Invoicing	300	
533990 Court Reporter Non-Judicial	0	
534040 Pest Control Svcs Paid to Vendor	0	
534041 Contracted Pest Control Services	0	
534042 Custodial/Janitorial	0	
534043 Contracted Security Services	0	
534160 Hazardous Material Collection & D	1,889	
534170 Recycling Services	0	
534310 Solid Waste Collection/Disposal	0	
534990 Other Contractual Services	210	
534991 Banking Service Fees	0	
540002 Vicinity Mileage	0	
540003 Hotel/Lodging	0	
540004 Airfare	0	
540006 Out-of-Vicinity Auto Mileage	0	
540007 Parking and Tolls	0	

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Other Facilities Services
540008 Taxi/Train/Bus	0
540009 Meal Allowance	0
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0
540110 Fleet Vehicle Rental (for Fleet M	0
541001 Telecommunications Services	6,468
541002 Telephone Equipment/Service	3,409
541003 Cell Phones Equipment/Service	0
541005 Head Set Equip Purchase	0
541006 Cable Service	0
541009 Communication Equip Repairs	0
541011 Air Card Services	0
541990 Other Communications Costs	0
542070 Postage & Freight Services- Genera	0
542071 Postage & Clerk's Mail Room Charg	0
542073 Freight Charges	0
542990 Other Freight/Transportation Cost	0
543001 Electricity	166,210
543050 Water Usage For Fire Hydrants	1,238
543090 Utility Services	1,871
543091 Water Service	0
543093 Solid Waste/Garbage Collection Se	1,775
543095 Landfill Dumping Fees	0
544001 Rental Office Space	0
544005 Rental Of Equip -General	2,891
544008 Rental Of Vehicles	0
544990 Rentals & Leases -Other	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insurance As	0
545060 General Liab Insurance Assessment	0
545100 Automobile Liability Insurance De	0
545110 General Liability Insurance Dept.	0
545990 Other Insurance & Bonds	0
546001 Maintenance - Building/Facility	851,757
546002 Maint - Installed Equip & Fixture	23,725
546003 Maint - Elevators/Escalators	279,808
546004 Maint - Hvac	1,220,093
546005 Maint - Utility Lines & Hydrants	450
546010 Maintenance - Equipment	44,556
546011 Maint - Signs	3,545
546012 Maint - Office Equip & Furniture	19
546019 Maint - Generators	1,501
546020 Maintenance - Computer Equipment	0
546060 Maintenance - Grounds & Landscapi	2,426
546061 Facility Security/Alarm Services	198,930
546065 Maint - Fencing	28,629
546066 Maint - Parking Areas	1,056

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Other Facilities Services
546090 Fleet Management Services	100
546990 Other Repair & Maintenance Servic	48,587
546991 Maint - Parts	101,512
546992 Maint - Annual Service	0
547001 Printing And Binding	0
547004 Printing - Forms	0
548001 Public Awareness Programs	0
549001 Awards Programs	0
549130 Fines & Penalties	0
549240 Collection Expense	390
549280 Information & Evidence Gathering	0
549300 Legal Advertising	0
549400 Permits	606
549500 Professional Licenses & Certifica	80
549970 Cash Over/Short	(17)
549980 Indirect Administrative Costs	0
549990 Other Miscellaneous Expenses	599
551001 Office Supplies & Minor Office Eq	1,998
551020 Computer Software/Hardware Upgrad	15,264
552001 General oper supplies & minor equ	112,623
552004 Food/Dietary Supplies	0
552020 Unrecorded Property	0
552021 Tools & Minor Equipment	1,470
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
554011 Books	0
554012 Subscriptions	0
555040 Training/Educational Costs- Genera	0
555051 Training - Locally	0
555052 Training - Out Of Town	0
555053 Training - Registration	0
555055 Training - Fees	0
*564001 Office Equipment & Furniture	0
*564020 Computer Equipment	0
*564021 Computer-Related Equip	0
*564030 Fleet Equipment	0
*564990 Other Equipment	0
*564991 Installed Equipment	0
Departmental Total	

Expenditures Per Financial Statement	
Deductions	

*Total Disallowed Costs	0
Cost Adjustments	

REVENUES:	0
341920 Copies - Taxable - 0130	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Other Facilities Services
341940 Other Gen Govt Charges And Fees -	0
343910 Service Charge - Other Phys Env R	0
351900 Judgments And Fines - Other Court	0
362011 General Rents & Royalties-Taxable	0
362021 General Rents & Royalties-Non-Tax	0
365010 Sale Of Surplus Materials And Scr	0
369930 Prior Year Expenditure Refund - 0	0
369961 Miscellaneous Revenue - 0304	0
Functional Cost	3,131,604
Allocation Step 1	

Inbound - All Others	0
Reallocate Admin Costs	833,077
Unallocated Costs	0
1st Allocation	3,964,681
Allocation Step 2	

Inbound - All Others	0
Reallocate Admin Costs	625,682
Unallocated Costs	0
2nd Allocation	625,682
Total For 00004-120900 Real Estate & Facilities	

Schedule .3 Total	4,590,363

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	42,810.05	0.755335	51,817		51,817		51,817
00004-100201 Legal Counsel & Admin	37,747.05	0.666004	45,687		45,687		45,687
00004-100308 JB Facilities and Security	257,258.72	4.539040	311,406		311,406	55,712	367,118
00004-101002 Property Appraiser Opns	89,565.72	1.580286	108,416		108,416	19,391	127,807
00004-101200 Tax Collector	52,688.35	0.929627	63,781		63,781	11,400	75,181
00004-101300 Sheriff	256,032.34	4.517402	309,924		309,924	55,447	365,371
00004-101550 State Attorney Part II (Vic	139,047.29	2.453333	168,319		168,319	30,109	198,428
00004-101600 Public Defender	37,735.49	0.665800	45,675		45,675	8,159	53,834
00004-102050 Environmental Protection Co	13,112.16	0.231349	15,876		15,876	2,825	18,701
00004-110002 Exec Mgmt/Adm	37,747.05	0.666004	45,687		45,687		45,687
00004-110600 Mgmt & Budget	37,747.05	0.666004	45,687		45,687		45,687
00004-110650 Procurement Svcs	37,747.05	0.666004	45,687		45,687		45,687
00004-110700 Economic Development	113,620.54	2.004706	137,533		137,533	24,595	162,128
00004-110800 Info & Innov	59,329.82	1.046808	71,817		71,817		71,817
00004-110850 Strategic Plan	57,834.13	1.020418	70,008		70,008		70,008
00004-120010 Communications	73,345.15	1.294093	88,782		88,782		88,782
00004-120100 Human Resources	57,844.24	1.020596	70,018		70,018		70,018
00004-120151 Code Enforcement	20,712.83	0.365455	25,070		25,070	4,474	29,544
00004-120800 Public Works	13,468.96	0.237645	16,306		16,306	2,904	19,210
00004-120900 Real Estate & Facilities	226,018.19	3.987836	273,588		273,588		273,588
00004-130020 Pet Resources	17,027.12	0.300424	20,608		20,608	3,675	24,283
00004-130100 Extension Services	17,027.12	0.300424	20,608		20,608	3,675	24,283
00004-130150 Sunshine Line Dept. SL	9,700.14	0.171148	11,732		11,732	2,091	13,823
00004-130210 CS Children's Services	2,835.01	0.050021	3,427		3,427	600	4,027
00004-130300 Consumer and Veteran Servic	42,250.90	0.745470	51,144		51,144	9,140	60,284
00004-130500 Aging Services	124,351.03	2.194034	150,523		150,523	26,920	177,443
00004-131400 SS Social Services Div	137,184.64	2.420468	166,059		166,059	29,710	195,769
00004-131500 HM Homeless Services	77,134.10	1.360944	93,367		93,367	16,695	110,062
00004-131600 FR Fire Rescue	21,026.07	0.370981	25,447		25,447	4,542	29,989
00004-132200 Medical Examiner	17,198.58	0.303450	20,818		20,818	3,710	24,528
00004-132250 Parks & Recreation -PR	22,017.25	0.388470	26,646		26,646	4,761	31,407
00004-13300X Opns & Leg Affairs	37,747.05	0.666004	45,687		45,687	8,163	53,850
00004-133100 Ent Sol & QA	37,747.05	0.666004	45,687		45,687	8,163	53,850
00004-167001 Guardian Ad-Litem	37,735.49	0.665800	45,675		45,675	8,159	53,834
00051-110501 Affordable Housing	9,319.40	0.164430	11,273		11,273	2,005	13,278
00051-120010 Communications & Digital Me	72.51	0.001279	85		85	13	98
00051-120151 Code Enforcement	71,778.02	1.266442	86,881		86,881	15,541	102,422
00051-120200 Development Services - PGM	24,172.69	0.426500	29,256		29,256	5,225	34,481
00051-120800 Public Works	53,349.58	0.941293	64,579		64,579	11,543	76,122
00051-120900 Real Estate & Facilities Se	7,964.58	0.140526	9,634		9,634	1,710	11,344
00051-131600 FR Fire Rescue	730,973.82	12.897212	885,347		885,347	159,635	1,044,982
00051-132250 Parks & Recreation -PR	476,070.46	8.399727	576,280		576,280	103,102	679,382
00101-101100 Supervisor of Elections	52,688.35	0.929627	63,781		63,781	11,400	75,181
10107-120151 Code Enforcement	843.13	0.014876	1,017		1,017	174	1,191
10110-110850 Strategic Planning & ERP Im	380.58	0.006715	457		457	77	534
10113-110850 Strategic Planning & ERP Im	7.99	0.000141	9		9	1	10
10117-100311 JB Children's Justice Cente	34,279.35	0.604821	41,492		41,492	7,410	48,902
10117-100316 JB Domestic Violence	37,217.64	0.656663	45,048		45,048	8,049	53,097

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10122-110850 Strategic Planning & ERP Im	10,269.05	0.181186	12,426		12,426	2,215	14,641
10127-102050 Environmental Protection Co	1,684.99	0.029730	2,036		2,036	352	2,388
10134-131600 FR Fire Rescue	2,648.75	0.046734	3,203		3,203	558	3,761
10146-102050 Environmental Protection Co	8.81	0.000155	9		9	1	10
10214-120200 Development Services - PGM	36,997.38	0.652777	44,781		44,781	8,001	52,782
10215-120200 Development Services - PGM	386.38	0.006817	462		462	79	541
10217-102050 Environmental Protection Co	316.55	0.005585	381		381	64	445
10217-120200 Development Services - PGM	1,131.44	0.019963	1,366		1,366	237	1,603
10219-120800 Public Works	2,002.77	0.035337	2,418		2,418	421	2,839
10300-120200 Development Services - PGM	2,298.63	0.040557	2,778		2,778	488	3,266
10300-120800 Public Works	156,853.15	2.767497	189,869		189,869	33,972	223,841
10300-120900 Real Estate & Facilities Se	28,830.43	0.508680	34,892		34,892	6,232	41,124
10302-120800 Public Works	513.15	0.009054	617		617	104	721
10400-132000 Library Services	558,589.98	9.855691	676,167		676,167	120,963	797,130
10600-801200 Civil Service Board	53,411.58	0.942387	64,652		64,652	11,557	76,209
10744-110501 Affordable Housing	3.39	0.000060	3		3		3
10765-110850 Strategic Planning & ERP Im	3,557.43	0.062767	4,305		4,305	755	5,060
10768-110501 Affordable Housing	4,653.78	0.082111	5,627		5,627	992	6,619
10769-110501 Affordable Housing	4,459.86	0.078689	5,394		5,394	952	6,346
10772-110521 Affordable Housing	16,494.81	0.291032	19,967		19,967	3,561	23,528
10774-110501 Affordable Housing	2,127.00	0.037529	2,570		2,570	451	3,021
10776-110501 Affordable Housing	688.81	0.012153	829		829	139	968
10778-110850 Strategic Planning & ERP Im	1,077.65	0.019014	1,301		1,301	227	1,528
10780-110850 Strategic Planning & ERP Im	2,367.27	0.041768	2,861		2,861	503	3,364
10803-110700 Economic Development	14,018.90	0.247348	16,966		16,966	3,027	19,993
10900-132000 Library Services	36,775.64	0.648865	44,511		44,511	7,949	52,460
10902-102300 Hillsborough County City-Co	37,747.05	0.666004	45,687		45,687	8,163	53,850
11201-130500 Aging Services	11,507.36	0.203034	13,927		13,927	2,478	16,405
11203-130500 Aging Services	11,133.21	0.196433	13,475		13,475	2,400	15,875
11207-130500 Aging Services	1,002.54	0.017689	1,212		1,212	207	1,419
11209-130500 Aging Services	2,011.20	0.035485	2,429		2,429	423	2,852
11211-130500 Aging Services	606.80	0.010706	731		731	121	852
11215-130500 Aging Services	165.59	0.002922	198		198	33	231
11217-130500 Aging Services	2,654.70	0.046839	3,210		3,210	561	3,771
11219-130500 Aging Services	7,586.46	0.133855	9,175		9,175	1,629	10,804
11221-130500 Aging Services	614.86	0.010849	741		741	123	864
11301-131400 SS Social Services Div	30,725.16	0.542111	37,188		37,188	6,646	43,834
11303-131400 SS Social Services Div	478.60	0.008444	575		575	98	673
11305-131400 SS Social Services Div	12,034.96	0.212343	14,568		14,568	2,593	17,161
12176-130210 CS Children's Services	85.66	0.001511	102		102	14	116
12196-130500 Aging Services	803.09	0.014170	968		968	163	1,131
12198-131000 HS - Head Start	622.69	0.010987	749		749	125	874
12199-131000 HS - Head Start	3.31	0.000058	3		3		3
12200-130210 CS Children's Services	92.36	0.001630	109		109	17	126
12203-130210 CS Children's Services	572.90	0.010108	692		692	114	806
12204-130210 CS Children's Services	280.85	0.004955	337		337	57	394

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12205-130210 CS Children's Services	420.72	0.007423	507		507	86	593
12207-130500 Aging Services	6,048.24	0.106714	7,315		7,315	1,292	8,607
12208-130500 Aging Services	9,377.84	0.165461	11,344		11,344	2,017	13,361
12209-130500 Aging Services	2,531.05	0.044658	3,060		3,060	536	3,596
12212-130500 Aging Services	693.64	0.012238	836		836	140	976
12213-130500 Aging Services	260.15	0.004590	312		312	50	362
12214-130500 Aging Services	10,405.83	0.183599	12,597		12,597	2,247	14,844
12215-130500 Aging Services	1,300.46	0.022945	1,568		1,568	270	1,838
12217-130500 Aging Services	143.15	0.002526	173		173	30	203
12219-131400 SS Social Services Div	516.00	0.009104	620		620	104	724
12220-131400 SS Social Services Div	14,845.89	0.261939	17,972		17,972	3,205	21,177
12222-130300 Consumer and Veteran Servic	5,205.83	0.091851	6,295		6,295	1,109	7,404
12223-130150 Sunshine Line Dept. SL	5,581.58	0.098481	6,749		6,749	1,193	7,942
12230-130150 Sunshine Line Dept. SL	1,699.35	0.029983	2,052		2,052	355	2,407
12232-120900 Real Estate & Facilities Se	1,476.07	0.026044	1,783		1,783	309	2,092
12232-131000 HS - Head Start	121,059.35	2.135956	146,537		146,537	26,207	172,744
12234-120900 Real Estate & Facilities Se	5,747.36	0.101406	6,952		6,952	1,226	8,178
12234-131000 HS - Head Start	23,415.27	0.413136	28,339		28,339	5,061	33,400
12236-131000 HS - Head Start	1,253.31	0.022113	1,514		1,514	263	1,777
12240-130210 CS Children's Services	160.55	0.002833	193		193	32	225
12242-130210 CS Children's Services	84.62	0.001493	101		101	14	115
12248-130500 Aging Services	410.89	0.007250	494		494	84	578
12284-102050 Environmental Protection Co	18.15	0.000320	21		21	3	24
12331-102050 Environmental Protection Co	362.04	0.006388	434		434	74	508
12332-102050 Environmental Protection Co	72.81	0.001285	86		86	13	99
12333-102050 Environmental Protection Co	1,544.11	0.027244	1,864		1,864	323	2,187
12334-102050 Environmental Protection Co	452.82	0.007989	545		545	91	636
12336-102050 Environmental Protection Co	167.34	0.002953	200		200	33	233
12337-102050 Environmental Protection Co	444.05	0.007835	534		534	90	624
12338-102050 Environmental Protection Co	28.15	0.000497	33		33	4	37
12340-102050 Environmental Protection Co	1,808.50	0.031909	2,183		2,183	378	2,561
12342-102050 Environmental Protection Co	138.29	0.002440	167		167	29	196
12344-102050 Environmental Protection Co	78.92	0.001392	91		91	13	104
12346-102050 Environmental Protection Co	551.37	0.009728	663		663	109	772
12348-102050 Environmental Protection Co	158.23	0.002792	190		190	32	222
12350-102050 Environmental Protection Co	58.90	0.001039	69		69	11	80
12352-102050 Environmental Protection Co	160.15	0.002826	192		192	32	224
12354-102050 Environmental Protection Co	25.10	0.000443	28		28	4	32
12356-102050 Environmental Protection Co	33.13	0.000585	38		38	5	43
12358-102050 Environmental Protection Co	1.52	0.000027	1		1		1
12571-131600 FR Fire Rescue	1,193.94	0.021066	1,445		1,445	250	1,695
12572-131600 FR Fire Rescue	555.98	0.009810	670		670	111	781

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12579-131600 FR Fire Rescue	47.09	0.000831	56		56	9	65
12582-131600 FR Fire Rescue	32.18	0.000568	37		37	5	42
12584-131600 FR Fire Rescue	318.53	0.005620	383		383	64	447
12586-131600 FR Fire Rescue	125.46	0.002214	150		150	25	175
12669-100311 JB Children's Justice Cente	16.17	0.000285	17		17	2	19
12677-100311 JB Children's Justice Cente	3,439.97	0.060694	4,159		4,159	732	4,891
40003-120800 Public Works	37,203.94	0.656422	45,032		45,032	8,047	53,079
40010-120800 Public Works	3,725.59	0.065734	4,508		4,508	795	5,303
40100-120010 Communications & Digital Me	2,076.44	0.036636	2,507		2,507	439	2,946
40100-120200 Development Services - PGM	1,508.79	0.026621	1,823		1,823	317	2,140
40100-120500 Public Utilities	48,991.03	0.864392	59,300		59,300	10,596	69,896
40100-120800 Public Works	343.31	0.006057	413		413	69	482
40100-120900 Real Estate & Facilities Se	2,983.07	0.052633	3,606		3,606	632	4,238
50003-131900 Fleet Services	62,093.22	1.095565	75,162		75,162	13,439	88,601
C0002 Clerk of Courts	38,980.54	0.687768	47,181		47,181	8,427	55,608
C0003 Clerk - Board Svcs	84,304.47	1.487457	102,046		102,046	18,249	120,295
C0004 Clerk of Courts	1,552.11	0.027385	1,874		1,874	324	2,198
C1003 Clerk of Courts	6,342.62	0.111908	7,670		7,670	1,357	9,027
C1005 Clerk of Courts	12,125.44	0.213940	14,675		14,675	2,612	17,287
C1006 Clerk of Courts	298,262.22	5.262501	361,042		361,042	64,584	425,626
All Other	18,317.96	0.323200	22,172		22,172	3,954	26,126
Schedule .4 Total for Operations and Maint	5,667,689.56	100.000000	6,860,698		6,860,698	1,082,783	7,943,481

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100002 Commissioners	23,149.35	0.885421	9,937		9,937		9,937
00004-100201 Legal Counsel & Admin	8,072.17	0.308746	3,463		3,463		3,463
00004-100308 JB Facilities and Security	251,284.62	9.611187	107,922		107,922	20,199	128,121
00004-101002 Property Appraiser Opns	10,888.98	0.416484	4,676		4,676	859	5,535
00004-101200 Tax Collector	8,209.07	0.313982	3,522		3,522	647	4,169
00004-101300 Sheriff	17,746.23	0.678762	7,617		7,617	1,409	9,026
00004-101550 State Attorney Part II (Vic	23,154.70	0.885626	9,939		9,939	1,848	11,787
00004-101600 Public Defender	37,760.76	1.444281	16,219		16,219	3,028	19,247
00004-102050 Environmental Protection Co	29,893.04	1.143355	12,841		12,841	2,392	15,233
00004-110002 Exec Mgmt/Adm	9,911.44	0.379095	4,255		4,255		4,255
00004-110600 Mgmt & Budget	5,874.84	0.224702	2,518		2,518		2,518
00004-110650 Procurement Svcs	20,971.86	0.802136	9,002		9,002		9,002
00004-110700 Economic Development	15,840.05	0.605854	6,796		6,796	1,260	8,056
00004-110800 Info & Innov	27,862.76	1.065701	11,960		11,960		11,960
00004-110850 Strategic Plan	8,097.78	0.309726	3,474		3,474		3,474
00004-120010 Communications	25,999.08	0.994418	11,161		11,161		11,161
00004-120100 Human Resources	24,401.40	0.933310	10,476		10,476		10,476
00004-120151 Code Enforcement	2,079.28	0.079529	892		892	156	1,048
00004-120800 Public Works	5,200.80	0.198921	2,229		2,229	406	2,635
00004-120900 Real Estate & Facilities	255,241.19	9.762518	109,621		109,621		109,621
00004-130020 Pet Resources	61,894.55	2.367356	26,579		26,579	4,969	31,548
00004-130100 Extension Services	20,447.27	0.782071	8,780		8,780	1,630	10,410
00004-130150 Sunshine Line Dept. SL	1,393.00	0.053280	594		594	104	698
00004-130210 CS Children's Services	22.45	0.000859	9		9	1	10
00004-130300 Consumer and Veteran Servic	2,353.04	0.090000	1,007		1,007	179	1,186
00004-130500 Aging Services	49,275.30	1.884692	21,163		21,163	3,951	25,114
00004-131400 SS Social Services Div	57,884.16	2.213965	24,857		24,857	4,641	29,498
00004-131500 HM Homeless Services	15,430.18	0.590177	6,619		6,619	1,224	7,843
00004-131600 FR Fire Rescue	10,466.20	0.400313	4,494		4,494	827	5,321
00004-132200 Medical Examiner	30,109.42	1.151631	12,933		12,933	2,408	15,341
00004-132250 Parks & Recreation -PR	739.29	0.028277	314		314	54	368
00004-13300X Opns & Leg Affairs	5,274.64	0.201746	2,259		2,259	412	2,671
00004-133100 Ent Sol & QA	5,809.79	0.222214	2,489		2,489	455	2,944
00004-167001 Guardian Ad-Litem	4,204.14	0.160801	1,801		1,801	327	2,128
00051-110501 Affordable Housing	1,477.86	0.056525	632		632	109	741
00051-120010 Communications & Digital Me	25.71	0.000983	10		10	1	11
00051-120151 Code Enforcement	7,205.51	0.275598	3,090		3,090	566	3,656
00051-120200 Development Services - PGM	22,228.00	0.850181	9,542		9,542	1,774	11,316
00051-120800 Public Works	20,600.01	0.787913	8,843		8,843	1,641	10,484
00051-120900 Real Estate & Facilities Se	8,994.36	0.344018	3,857		3,857	712	4,569
00051-131600 FR Fire Rescue	452,023.11	17.289074	194,145		194,145	36,338	230,483
00051-132250 Parks & Recreation -PR	15,985.27	0.611408	6,858		6,858	1,271	8,129
00101-101100 Supervisor of Elections	8,527.54	0.326163	3,661		3,661	675	4,336
10107-120151 Code Enforcement	84.64	0.003237	35		35	5	40
10110-110850 Strategic Planning & ERP Im	53.29	0.002038	22		22	3	25
10117-100311 JB Children's Justice Cente	2,201.65	0.084209	943		943	166	1,109
10117-100316 JB Domestic Violence	1,420.18	0.054319	604		604	106	710
10122-110850 Strategic Planning & ERP Im	1,437.85	0.054995	614		614	107	721

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10127-102050 Environmental Protection Co	3,841.43	0.146928	1,649		1,649	301	1,950
10134-131600 FR Fire Rescue	1,637.95	0.062649	701		701	122	823
10146-102050 Environmental Protection Co	20.08	0.000768	8		8	1	9
10214-120200 Development Services - PGM	34,020.95	1.301240	14,611		14,611	2,724	17,335
10215-120200 Development Services - PGM	355.30	0.013590	151		151	27	178
10217-102050 Environmental Protection Co	721.67	0.027603	308		308	52	360
10217-120200 Development Services - PGM	1,040.41	0.039794	442		442	79	521
10219-120800 Public Works	773.34	0.029579	328		328	58	386
10300-120200 Development Services - PGM	2,113.71	0.080846	905		905	158	1,063
10300-120800 Public Works	60,566.10	2.316545	26,007		26,007	4,862	30,869
10300-120900 Real Estate & Facilities Se	32,558.06	1.245287	13,982		13,982	2,604	16,586
10302-120800 Public Works	198.14	0.007579	82		82	13	95
10400-132000 Library Services	481,483.70	18.415889	207,255		207,255	39,728	246,983
10600-801200 Civil Service Board	6,371.65	0.243704	2,730		2,730	502	3,232
10765-110850 Strategic Planning & ERP Im	498.10	0.019051	211		211	36	247
10768-110501 Affordable Housing	737.99	0.028227	313		313	53	366
10769-110501 Affordable Housing	707.24	0.027051	301		301	50	351
10772-110521 Affordable Housing	2,615.72	0.100047	1,119		1,119	201	1,320
10774-110501 Affordable Housing	337.29	0.012901	142		142	25	167
10776-110501 Affordable Housing	109.23	0.004178	46		46	7	53
10778-110850 Strategic Planning & ERP Im	150.89	0.005771	63		63	10	73
10780-110850 Strategic Planning & ERP Im	331.46	0.012678	140		140	24	164
10803-110700 Economic Development	1,954.40	0.074752	836		836	148	984
10900-132000 Library Services	23,769.24	0.909131	10,204		10,204	1,898	12,102
10902-102300 Hillsborough County City-Co	15,477.86	0.592000	6,640		6,640	1,226	7,866
11201-130500 Aging Services	4,559.90	0.174408	1,953		1,953	353	2,306
11203-130500 Aging Services	4,411.64	0.168737	1,890		1,890	343	2,233
11207-130500 Aging Services	397.27	0.015195	171		171	30	201
11209-130500 Aging Services	796.96	0.030482	338		338	59	397
11211-130500 Aging Services	240.45	0.009197	102		102	15	117
11215-130500 Aging Services	65.62	0.002510	26		26	4	30
11217-130500 Aging Services	1,051.95	0.040235	448		448	80	528
11219-130500 Aging Services	3,006.21	0.114982	1,288		1,288	235	1,523
11221-130500 Aging Services	243.64	0.009319	103		103	15	118
11301-131400 SS Social Services Div	12,964.28	0.495860	5,563		5,563	1,027	6,590
11303-131400 SS Social Services Div	201.94	0.007724	85		85	13	98
11305-131400 SS Social Services Div	5,078.07	0.194227	2,177		2,177	395	2,572
12196-130500 Aging Services	318.23	0.012172	135		135	22	157
12198-131000 HS - Head Start	114.51	0.004380	48		48	7	55
12203-130210 CS Children's Services	4.54	0.000174	2		2		2
12204-130210 CS Children's Services	2.22	0.000085	1		1		1
12205-130210 CS Children's Services	3.33	0.000127	1		1		1
12207-130500 Aging Services	2,396.68	0.091669	1,025		1,025	183	1,208
12208-130500 Aging Services	3,716.06	0.142133	1,592		1,592	290	1,882
12209-130500 Aging Services	1,002.95	0.038361	428		428	76	504
12212-130500 Aging Services	274.86	0.010513	115		115	19	134

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12213-130500 Aging Services	103.09	0.003943	43		43	7	50
12214-130500 Aging Services	4,123.41	0.157713	1,767		1,767	320	2,087
12215-130500 Aging Services	515.32	0.019710	219		219	38	257
12217-130500 Aging Services	56.72	0.002169	23		23	3	26
12219-131400 SS Social Services Div	217.72	0.008327	90		90	14	104
12220-131400 SS Social Services Div	6,264.13	0.239592	2,685		2,685	492	3,177
12222-130300 Consumer and Veteran Servic	289.92	0.011089	122		122	20	142
12223-130150 Sunshine Line Dept. SL	801.55	0.030658	340		340	59	399
12230-130150 Sunshine Line Dept. SL	244.03	0.009334	103		103	15	118
12232-120900 Real Estate & Facilities Se	1,666.91	0.063756	713		713	123	836
12232-131000 HS - Head Start	22,262.18	0.851489	9,557		9,557	1,776	11,333
12234-120900 Real Estate & Facilities Se	6,490.46	0.248248	2,783		2,783	511	3,294
12234-131000 HS - Head Start	4,305.94	0.164694	1,847		1,847	336	2,183
12236-131000 HS - Head Start	230.48	0.008815	97		97	14	111
12248-130500 Aging Services	162.82	0.006228	68		68	11	79
12284-102050 Environmental Protection Co	41.38	0.001583	16		16	2	18
12331-102050 Environmental Protection Co	825.39	0.031570	349		349	62	411
12332-102050 Environmental Protection Co	166.00	0.006349	69		69	11	80
12333-102050 Environmental Protection Co	3,520.24	0.134643	1,510		1,510	272	1,782
12334-102050 Environmental Protection Co	1,032.35	0.039486	439		439	78	517
12336-102050 Environmental Protection Co	381.51	0.014592	163		163	30	193
12337-102050 Environmental Protection Co	1,012.34	0.038720	431		431	77	508
12338-102050 Environmental Protection Co	64.18	0.002455	26		26	3	29
12340-102050 Environmental Protection Co	4,123.01	0.157698	1,767		1,767	320	2,087
12342-102050 Environmental Protection Co	315.27	0.012059	134		134	22	156
12344-102050 Environmental Protection Co	179.91	0.006881	76		76	12	88
12346-102050 Environmental Protection Co	1,257.01	0.048078	535		535	95	630
12348-102050 Environmental Protection Co	360.73	0.013797	152		152	28	180
12350-102050 Environmental Protection Co	134.28	0.005136	57		57	9	66
12352-102050 Environmental Protection Co	365.11	0.013965	155		155	29	184
12354-102050 Environmental Protection Co	57.21	0.002188	23		23	3	26
12356-102050 Environmental Protection Co	75.52	0.002889	31		31	4	35
12358-102050 Environmental Protection Co	3.46	0.000132	1		1		1
12571-131600 FR Fire Rescue	738.32	0.028239	313		313	54	367
12572-131600 FR Fire Rescue	343.81	0.013150	145		145	26	171
12579-131600 FR Fire Rescue	29.12	0.001114	11		11	2	13
12582-131600 FR Fire Rescue	19.90	0.000761	8		8	1	9
12584-131600 FR Fire Rescue	196.97	0.007534	82		82	13	95
12586-131600 FR Fire Rescue	77.58	0.002967	32		32	4	36
12677-100311 JB Children's Justice Cente	220.94	0.008451	91		91	14	105
40003-120800 Public Works	14,365.65	0.549460	6,165		6,165	1,141	7,306
40010-120800 Public Works	1,438.57	0.055023	614		614	107	721

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40100-120010 Communications & Digital Me	736.05	0.028153	313		313	53	366
40100-120200 Development Services - PGM	1,387.41	0.053066	591		591	104	695
40100-120500 Public Utilities	375.72	0.014371	160		160	29	189
40100-120800 Public Works	132.56	0.005070	56		56	9	65
40100-120900 Real Estate & Facilities Se	3,368.77	0.128849	1,446		1,446	262	1,708
50003-131900 Fleet Services	68,019.76	2.601634	29,210		29,210	5,456	34,666
C0002 Clerk of Courts	12,585.33	0.481366	5,400		5,400	996	6,396
C0003 Clerk - Board Svcs	27,218.69	1.041066	11,683		11,683	2,178	13,861
C0004 Clerk of Courts	501.12	0.019167	212		212	36	248
C1003 Clerk of Courts	2,047.79	0.078324	877		877	155	1,032
C1005 Clerk of Courts	3,914.84	0.149736	1,680		1,680	306	1,986
C1006 Clerk of Courts	63,407.06	2.425206	27,228		27,228	5,085	32,313
All Other	19,268.28	0.736977	8,270		8,270	1,536	9,806
Schedule .4 Total for Repair & Preservation	2,614,494.85	99.999745	1,122,917		1,122,917	177,298	1,300,215

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	17,854.69	0.748996	27,254		27,254		27,254
00004-100101 Internal Auditor	1,703.47	0.071460	2,600		2,600		2,600
00004-100201 Legal Counsel & Admin	29,007.99	1.216873	44,279		44,279		44,279
00004-100308 JB Facilities and Security	560,158.71	23.498413	855,047		855,047		855,047
00004-101002 Property Appraiser Opns	68,003.28	2.852708	103,803		103,803		103,803
00004-101200 Tax Collector	52,821.88	2.215855	80,630		80,630		80,630
00004-101300 Sheriff	93,009.31	3.901700	141,974		141,974		141,974
00004-101550 State Attorney Part II (Vic	126,291.53	5.297875	192,777		192,777		192,777
00004-101600 Public Defender	107,264.68	4.499707	163,734		163,734		163,734
00004-102050 Environmental Protection Co	49,203.96	2.064085	75,107		75,107		75,107
00004-110002 Exec Mgmt/Adm	14,664.53	0.615171	22,385		22,385		22,385
00004-110600 Mgmt & Budget	79,081.29	3.317426	120,713		120,713		120,713
00004-110650 Procurement Svcs	11,531.62	0.483746	17,602		17,602		17,602
00004-110700 Economic Development	11,167.99	0.468492	17,047		17,047		17,047
00004-110800 Info & Innov	43,886.99	1.841040	66,991		66,991		66,991
00004-110850 Strategic Plan	3,581.26	0.150232	5,467		5,467		5,467
00004-120010 Communications	48,628.09	2.039927	74,228		74,228		74,228
00004-120100 Human Resources	23,700.16	0.994211	36,177		36,177		36,177
00004-120151 Code Enforcement	2,467.55	0.103513	3,767		3,767		3,767
00004-120800 Public Works	2,892.92	0.121357	4,416		4,416		4,416
00004-120900 Real Estate & Facilities	220,615.12	9.254708	336,757		336,757		336,757
00004-130300 Consumer and Veteran Servic	2,628.25	0.110254	4,012		4,012		4,012
00004-130500 Aging Services	19,435.17	0.815297	29,667		29,667		29,667
00004-131100 HC - Health Care Services	1,441.36	0.060464	2,200		2,200		2,200
00004-131400 SS Social Services Div	3,298.52	0.138371	5,035		5,035		5,035
00004-131500 HM Homeless Services	18,216.65	0.764181	27,807		27,807		27,807
00004-132250 Parks & Recreation -PR	51.53	0.002162	79		79		79
00004-13300X Opns & Leg Affairs	613.49	0.025736	936		936		936
00004-133100 Ent Sol & QA	10,226.93	0.429015	15,611		15,611		15,611
00004-167001 Guardian Ad-Litem	17,359.17	0.728210	26,498		26,498		26,498
00051-110501 Affordable Housing	1,974.10	0.082813	3,013		3,013		3,013
00051-120010 Communications & Digital Me	48.07	0.002017	73		73		73
00051-120151 Code Enforcement	8,551.03	0.358712	13,053		13,053		13,053
00051-120200 Development Services - PGM	3,201.89	0.134318	4,888		4,888		4,888
00051-120800 Public Works	11,458.66	0.480686	17,491		17,491		17,491
00051-120900 Real Estate & Facilities Se	7,774.19	0.326124	11,867		11,867		11,867
00051-132250 Parks & Recreation -PR	1,114.11	0.046736	1,701		1,701		1,701
00101-101100 Supervisor of Elections	34,662.03	1.454057	52,910		52,910		52,910
10107-120151 Code Enforcement	100.44	0.004213	153		153		153
10110-110850 Strategic Planning & ERP Im	23.57	0.000989	36		36		36
10113-110850 Strategic Planning & ERP Im	0.49	0.000021	1		1		1
10117-100311 JB Children's Justice Cente	5,786.74	0.242751	8,833		8,833		8,833
10122-110850 Strategic Planning & ERP Im	635.89	0.026675	971		971		971
10127-102050 Environmental Protection Co	6,323.00	0.265247	9,652		9,652		9,652
10129-131100 HC - Health Care Services	19,818.20	0.831365	30,251		30,251		30,251
10134-130000 911 Agency	5,413.05	0.227075	8,263		8,263		8,263

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10146-102050 Environmental Protection Co	33.05	0.001386	50		50		50
10214-120200 Development Services - PGM	4,900.63	0.205579	7,481		7,481		7,481
10215-120200 Development Services - PGM	51.18	0.002147	78		78		78
10217-102050 Environmental Protection Co	1,187.87	0.049831	1,813		1,813		1,813
10217-120200 Development Services - PGM	149.87	0.006287	229		229		229
10219-120800 Public Works	430.16	0.018045	657		657		657
10300-120200 Development Services - PGM	304.47	0.012772	465		465		465
10300-120800 Public Works	33,689.61	1.413264	51,425		51,425		51,425
10300-120900 Real Estate & Facilities Se	28,141.23	1.180512	42,956		42,956		42,956
10302-120800 Public Works	110.22	0.004624	168		168		168
10600-801200 Civil Service Board	19,089.86	0.800811	29,140		29,140		29,140
10744-110501 Affordable Housing	0.72	0.000030	1		1		1
10765-110850 Strategic Planning & ERP Im	220.29	0.009241	336		336		336
10768-110501 Affordable Housing	985.80	0.041354	1,505		1,505		1,505
10769-110501 Affordable Housing	944.72	0.039631	1,442		1,442		1,442
10772-110521 Affordable Housing	3,494.05	0.146574	5,333		5,333		5,333
10774-110501 Affordable Housing	450.56	0.018901	688		688		688
10776-110501 Affordable Housing	145.91	0.006121	223		223		223
10778-110850 Strategic Planning & ERP Im	66.73	0.002799	102		102		102
10780-110850 Strategic Planning & ERP Im	146.59	0.006149	224		224		224
10803-110700 Economic Development	1,377.95	0.057804	2,103		2,103		2,103
10900-132000 Library Services	16,067.38	0.674020	24,526		24,526		24,526
10902-102300 Hillsborough County City-Co	29,748.28	1.247927	45,409		45,409		45,409
11201-130500 Aging Services	1,798.52	0.075447	2,745		2,745		2,745
11203-130500 Aging Services	1,740.04	0.072994	2,656		2,656		2,656
11207-130500 Aging Services	156.69	0.006573	239		239		239
11209-130500 Aging Services	314.34	0.013186	480		480		480
11211-130500 Aging Services	94.84	0.003978	145		145		145
11215-130500 Aging Services	25.88	0.001086	40		40		40
11217-130500 Aging Services	414.91	0.017405	633		633		633
11219-130500 Aging Services	1,185.71	0.049740	1,810		1,810		1,810
11221-130500 Aging Services	96.10	0.004031	147		147		147
11301-131400 SS Social Services Div	738.77	0.030991	1,128		1,128		1,128
11303-131400 SS Social Services Div	11.51	0.000483	18		18		18
11305-131400 SS Social Services Div	289.37	0.012139	442		442		442
11307-131100 HC - Health Care Services	1,132.81	0.047521	1,729		1,729		1,729
12196-130500 Aging Services	125.52	0.005266	192		192		192
12207-130500 Aging Services	945.30	0.039655	1,443		1,443		1,443
12208-130500 Aging Services	1,465.69	0.061485	2,237		2,237		2,237
12209-130500 Aging Services	395.59	0.016595	604		604		604
12212-130500 Aging Services	108.41	0.004548	165		165		165
12213-130500 Aging Services	40.66	0.001706	62		62		62
12214-130500 Aging Services	1,626.36	0.068225	2,483		2,483		2,483
12215-130500 Aging Services	203.25	0.008526	310		310		310
12217-130500 Aging Services	22.37	0.000938	34		34		34
12219-131400 SS Social Services Div	12.41	0.000521	19		19		19

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12220-131400 SS Social Services Div	356.96	0.014974	545		545		545
12221-131100 HC - Health Care Services	932.62	0.039123	1,424		1,424		1,424
12222-130300 Consumer and Veteran Servic	323.83	0.013585	494		494		494
12232-120900 Real Estate & Facilities Se	1,440.78	0.060440	2,199		2,199		2,199
12234-120900 Real Estate & Facilities Se	5,609.96	0.235335	8,563		8,563		8,563
12248-130500 Aging Services	64.22	0.002694	98		98		98
12284-102050 Environmental Protection Co	68.11	0.002857	104		104		104
12331-102050 Environmental Protection Co	1,358.59	0.056992	2,074		2,074		2,074
12332-102050 Environmental Protection Co	273.24	0.011462	417		417		417
12333-102050 Environmental Protection Co	5,794.32	0.243069	8,845		8,845		8,845
12334-102050 Environmental Protection Co	1,699.25	0.071283	2,594		2,594		2,594
12336-102050 Environmental Protection Co	627.96	0.026343	959		959		959
12337-102050 Environmental Protection Co	1,666.31	0.069901	2,544		2,544		2,544
12338-102050 Environmental Protection Co	105.64	0.004432	161		161		161
12340-102050 Environmental Protection Co	6,786.48	0.284690	10,359		10,359		10,359
12342-102050 Environmental Protection Co	518.94	0.021769	792		792		792
12344-102050 Environmental Protection Co	296.14	0.012423	452		452		452
12346-102050 Environmental Protection Co	2,069.03	0.086795	3,158		3,158		3,158
12348-102050 Environmental Protection Co	593.76	0.024908	906		906		906
12350-102050 Environmental Protection Co	221.03	0.009272	337		337		337
12352-102050 Environmental Protection Co	600.98	0.025211	917		917		917
12354-102050 Environmental Protection Co	94.18	0.003951	144		144		144
12356-102050 Environmental Protection Co	124.31	0.005215	190		190		190
12358-102050 Environmental Protection Co	5.69	0.000239	9		9		9
12669-100311 JB Children's Justice Cente	2.73	0.000115	4		4		4
12677-100311 JB Children's Justice Cente	580.71	0.024361	886		886		886
40003-120800 Public Works	7,990.83	0.335212	12,198		12,198		12,198
40010-120800 Public Works	800.20	0.033568	1,221		1,221		1,221
40100-120010 Communications & Digital Me	1,376.69	0.057752	2,101		2,101		2,101
40100-120200 Development Services - PGM	199.85	0.008384	305		305		305
40100-120800 Public Works	73.74	0.003093	113		113		113
40100-120900 Real Estate & Facilities Se	2,911.76	0.122147	4,445		4,445		4,445
50100-110600 MB Management & Budget	1,642.12	0.068886	2,507		2,507		2,507
C0002 Clerk of Courts	52,723.80	2.211740	80,480		80,480		80,480
C0003 Clerk - Board Svcs	114,027.47	4.783403	174,057		174,057		174,057
C0004 Clerk of Courts	2,099.33	0.088066	3,205		3,205		3,205
C1003 Clerk of Courts	8,578.83	0.359878	13,095		13,095		13,095
C1005 Clerk of Courts	16,400.48	0.687993	25,034		25,034		25,034
C1006 Clerk of Courts	231,492.09	9.710992	353,360		353,360		353,360

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
All Other	8,906.28	0.373615	13,595		13,595		13,595
Schedule .4 Total for Utilities	2,383,814.97	100.000000	3,638,762		3,638,762	0	3,638,762

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100002 Commissioners	18,649.68	0.256729	26,576		26,576		26,576
00004-100201 Legal Counsel & Admin	18,649.68	0.256729	26,576		26,576		26,576
00004-100308 JB Facilities and Security	299,459.98	4.122318	426,792		426,792	74,522	501,314
00004-101002 Property Appraiser Opns	60,146.78	0.827971	85,721		85,721	14,953	100,674
00004-101200 Tax Collector	25,737.34	0.354296	36,677		36,677	6,396	43,073
00004-101300 Sheriff	315,121.59	4.337913	449,121		449,121	78,427	527,548
00004-101550 State Attorney Part II (Vic	196,379.98	2.703335	279,877		279,877	48,869	328,746
00004-101600 Public Defender	38,053.38	0.523837	54,234		54,234	9,455	63,689
00004-102050 Environmental Protection Co	21,861.38	0.300940	31,152		31,152	5,429	36,581
00004-110002 Exec Mgmt/Adm	18,649.68	0.256729	26,576		26,576		26,576
00004-110600 Mgmt & Budget	18,649.68	0.256729	26,576		26,576		26,576
00004-110650 Procurement Svcs	18,649.68	0.256729	26,576		26,576		26,576
00004-110700 Economic Development	46,171.54	0.635590	65,802		65,802	11,485	77,287
00004-110800 Info & Innov	54,039.08	0.743893	77,012		77,012		77,012
00004-110850 Strategic Plan	28,574.09	0.393346	40,718		40,718		40,718
00004-120010 Communications	36,237.62	0.498841	51,646		51,646		51,646
00004-120100 Human Resources	164,416.68	2.263334	234,326		234,326		234,326
00004-120151 Code Enforcement	21,612.13	0.297509	30,797		30,797	5,368	36,165
00004-120800 Public Works	7,713.77	0.106187	10,991		10,991	1,905	12,896
00004-120900 Real Estate & Facilities	324,276.11	4.463933	462,163		462,163		462,163
00004-130020 Pet Resources	61,505.00	0.846668	87,657		87,657	15,297	102,954
00004-130100 Extension Services	46,227.00	0.636353	65,880		65,880	11,498	77,378
00004-130150 Sunshine Line Dept. SL	8,322.29	0.114563	11,852		11,852	2,059	13,911
00004-130210 CS Children's Services	60,697.96	0.835558	86,507		86,507	15,095	101,602
00004-130300 Consumer and Veteran Servic	16,796.79	0.231222	23,938		23,938	4,166	28,104
00004-130500 Aging Services	167,539.75	2.306325	238,775		238,775	41,698	280,473
00004-131400 SS Social Services Div	144,282.74	1.986173	205,641		205,641	35,908	241,549
00004-131500 HM Homeless Services	37,299.35	0.513457	53,156		53,156	9,274	62,430
00004-131600 FR Fire Rescue	21,935.71	0.301963	31,260		31,260	5,447	36,707
00004-132200 Medical Examiner	82,914.00	1.141381	118,169		118,169	20,624	138,793
00004-132250 Parks & Recreation -PR	53,186.29	0.732154	75,797		75,797	13,230	89,027
00004-13300X Opns & Leg Affairs	18,649.68	0.256729	26,576		26,576	4,631	31,207
00004-133100 Ent Sol & QA	18,649.68	0.256729	26,576		26,576	4,631	31,207
00004-167001 Guardian Ad-Litem	38,053.38	0.523837	54,234		54,234	9,455	63,689
00051-110501 Affordable Housing	28,984.91	0.399002	41,309		41,309	7,195	48,504
00051-120010 Communications & Digital Me	35.82	0.000493	49		49	7	56
00051-120151 Code Enforcement	74,894.46	1.030985	106,741		106,741	18,633	125,374
00051-120200 Development Services - PGM	22,537.42	0.310247	32,116		32,116	5,601	37,717
00051-120800 Public Works	30,553.69	0.420597	43,543		43,543	7,593	51,136
00051-120900 Real Estate & Facilities Se	11,427.06	0.157303	16,290		16,290	2,829	19,119
00051-131600 FR Fire Rescue	145,065.51	1.996949	206,752		206,752	36,104	242,856
00051-132250 Parks & Recreation -PR	1,150,026.39	15.831079	1,639,037		1,639,037	286,251	1,925,288
00101-101100 Supervisor of Elections	25,737.34	0.354296	36,677		36,677	6,396	43,073
10107-120151 Code Enforcement	879.74	0.012110	1,250		1,250	210	1,460
10110-110850 Strategic Planning & ERP Im	188.03	0.002588	264		264	42	306
10113-110850 Strategic Planning & ERP Im	3.95	0.000054	4		4	1	5
10117-100311 JB Children's Justice Cente	34,568.12	0.475859	49,268		49,268	8,588	57,856
10117-100316 JB Domestic Violence	66,843.57	0.920158	95,265		95,265	16,623	111,888

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10122-110850 Strategic Planning & ERP Im	5,073.63	0.069843	7,228		7,228	1,248	8,476
10127-102050 Environmental Protection Co	2,809.32	0.038673	4,000		4,000	692	4,692
10134-131600 FR Fire Rescue	525.66	0.007236	746		746	120	866
10146-102050 Environmental Protection Co	14.68	0.000202	20		20	2	22
10214-120200 Development Services - PGM	34,494.53	0.474846	49,167		49,167	8,570	57,737
10215-120200 Development Services - PGM	360.24	0.004959	511		511	84	595
10217-102050 Environmental Protection Co	527.77	0.007265	748		748	121	869
10217-120200 Development Services - PGM	1,054.90	0.014522	1,500		1,500	254	1,754
10219-120800 Public Works	1,147.00	0.015789	1,632		1,632	274	1,906
10300-120200 Development Services - PGM	2,143.13	0.029502	3,049		3,049	520	3,569
10300-120800 Public Works	89,830.93	1.236598	128,019		128,019	22,351	150,370
10300-120900 Real Estate & Facilities Se	41,364.02	0.569410	58,950		58,950	10,285	69,235
10302-120800 Public Works	293.88	0.004046	416		416	67	483
10400-132000 Library Services	1,271,288.00	17.500343	1,812,344		1,812,344	317,838	2,130,182
10600-801200 Civil Service Board	18,649.68	0.256729	26,576		26,576	4,631	31,207
10744-110501 Affordable Housing	10.56	0.000145	14		14	2	16
10765-110850 Strategic Planning & ERP Im	1,757.62	0.024195	2,498		2,498	425	2,923
10768-110501 Affordable Housing	14,474.05	0.199247	20,625		20,625	3,595	24,220
10769-110501 Affordable Housing	13,870.91	0.190945	19,768		19,768	3,441	23,209
10772-110521 Affordable Housing	51,301.62	0.706210	73,118		73,118	12,759	85,877
10774-110501 Affordable Housing	6,615.31	0.091065	9,422		9,422	1,633	11,055
10776-110501 Affordable Housing	2,142.31	0.029491	3,048		3,048	520	3,568
10778-110850 Strategic Planning & ERP Im	532.43	0.007329	754		754	122	876
10780-110850 Strategic Planning & ERP Im	1,169.60	0.016101	1,665		1,665	281	1,946
10803-110700 Economic Development	5,696.81	0.078421	8,112		8,112	1,401	9,513
10900-132000 Library Services	68,711.00	0.945865	97,925		97,925	17,091	115,016
10902-102300 Hillsborough County City-Co	18,649.68	0.256729	26,576		26,576	4,631	31,207
11201-130500 Aging Services	15,504.01	0.213426	22,095		22,095	3,842	25,937
11203-130500 Aging Services	14,999.92	0.206486	21,375		21,375	3,720	25,095
11207-130500 Aging Services	1,350.73	0.018594	1,921		1,921	324	2,245
11209-130500 Aging Services	2,709.71	0.037301	3,857		3,857	667	4,524
11211-130500 Aging Services	817.55	0.011254	1,160		1,160	192	1,352
11215-130500 Aging Services	223.10	0.003071	314		314	49	363
11217-130500 Aging Services	3,576.71	0.049236	5,097		5,097	876	5,973
11219-130500 Aging Services	10,221.34	0.140705	14,567		14,567	2,531	17,098
11221-130500 Aging Services	828.40	0.011404	1,178		1,178	196	1,374
11301-131400 SS Social Services Div	32,314.92	0.444842	46,053		46,053	8,032	54,085
11303-131400 SS Social Services Div	503.36	0.006929	715		715	115	830
11305-131400 SS Social Services Div	12,657.66	0.174243	18,037		18,037	3,141	21,178
12176-130210 CS Children's Services	1,834.04	0.025247	2,608		2,608	447	3,055
12196-130500 Aging Services	1,082.01	0.014895	1,539		1,539	261	1,800
12198-131000 HS - Head Start	2,450.63	0.033735	3,489		3,489	595	4,084
12199-131000 HS - Head Start	13.04	0.000180	17		17	2	19
12200-130210 CS Children's Services	1,977.48	0.027222	2,814		2,814	481	3,295
12203-130210 CS Children's Services	12,265.74	0.168848	17,479		17,479	3,045	20,524
12204-130210 CS Children's Services	6,012.91	0.082773	8,562		8,562	1,485	10,047

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12205-130210 CS Children's Services	9,007.70	0.123999	12,840		12,840	2,234	15,074
12207-130500 Aging Services	8,148.87	0.112176	11,607		11,607	2,015	13,622
12208-130500 Aging Services	12,634.89	0.173930	18,005		18,005	3,135	21,140
12209-130500 Aging Services	3,410.12	0.046943	4,856		4,856	833	5,689
12212-130500 Aging Services	934.55	0.012865	1,330		1,330	226	1,556
12213-130500 Aging Services	350.51	0.004825	497		497	82	579
12214-130500 Aging Services	14,019.91	0.192996	19,979		19,979	3,480	23,459
12215-130500 Aging Services	1,752.12	0.024119	2,490		2,490	423	2,913
12217-130500 Aging Services	192.86	0.002655	270		270	43	313
12219-131400 SS Social Services Div	542.70	0.007471	769		769	125	894
12220-131400 SS Social Services Div	15,614.04	0.214940	22,250		22,250	3,870	26,120
12222-130300 Consumer and Veteran Servic	2,069.57	0.028489	2,945		2,945	506	3,451
12223-130150 Sunshine Line Dept. SL	4,788.75	0.065921	6,820		6,820	1,176	7,996
12230-130150 Sunshine Line Dept. SL	1,457.97	0.020070	2,074		2,074	350	2,424
12232-120900 Real Estate & Facilities Se	2,117.76	0.029153	3,015		3,015	516	3,531
12232-131000 HS - Head Start	476,434.12	6.558516	679,023		679,023	118,581	797,604
12234-120900 Real Estate & Facilities Se	8,245.93	0.113512	11,743		11,743	2,039	13,782
12234-131000 HS - Head Start	92,151.75	1.268546	131,330		131,330	22,929	154,259
12236-131000 HS - Head Start	4,932.45	0.067899	7,024		7,024	1,212	8,236
12240-130210 CS Children's Services	3,437.44	0.047319	4,898		4,898	843	5,741
12242-130210 CS Children's Services	1,811.73	0.024940	2,579		2,579	439	3,018
12248-130500 Aging Services	553.59	0.007621	784		784	127	911
12284-102050 Environmental Protection Co	30.26	0.000417	41		41	5	46
12331-102050 Environmental Protection Co	603.62	0.008309	858		858	140	998
12332-102050 Environmental Protection Co	121.40	0.001671	173		173	29	202
12333-102050 Environmental Protection Co	2,574.43	0.035439	3,666		3,666	627	4,293
12334-102050 Environmental Protection Co	754.98	0.010393	1,072		1,072	178	1,250
12336-102050 Environmental Protection Co	279.00	0.003841	395		395	65	460
12337-102050 Environmental Protection Co	740.34	0.010191	1,049		1,049	175	1,224
12338-102050 Environmental Protection Co	46.93	0.000646	66		66	10	76
12340-102050 Environmental Protection Co	3,015.24	0.041507	4,295		4,295	739	5,034
12342-102050 Environmental Protection Co	230.57	0.003174	326		326	51	377
12344-102050 Environmental Protection Co	131.57	0.001811	185		185	31	216
12346-102050 Environmental Protection Co	919.27	0.012655	1,306		1,306	221	1,527
12348-102050 Environmental Protection Co	263.81	0.003632	374		374	61	435
12350-102050 Environmental Protection Co	98.20	0.001352	139		139	20	159
12352-102050 Environmental Protection Co	267.01	0.003676	379		379	62	441
12354-102050 Environmental Protection Co	41.84	0.000576	59		59	9	68
12356-102050 Environmental Protection Co	55.23	0.000760	77		77	11	88
12358-102050 Environmental Protection Co	2.53	0.000035	3		3		3
12571-131600 FR Fire Rescue	236.94	0.003262	335		335	53	388
12572-131600 FR Fire Rescue	110.34	0.001519	155		155	25	180

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12579-131600 FR Fire Rescue	9.34	0.000129	12		12	2	14
12582-131600 FR Fire Rescue	6.39	0.000088	8		8	1	9
12584-131600 FR Fire Rescue	63.21	0.000870	87		87	13	100
12586-131600 FR Fire Rescue	24.90	0.000343	34		34	4	38
12669-100311 JB Children's Justice Cente	16.31	0.000225	22		22	3	25
12677-100311 JB Children's Justice Cente	3,468.95	0.047753	4,944		4,944	850	5,794
40003-120800 Public Works	21,306.96	0.293308	30,366		30,366	5,294	35,660
40010-120800 Public Works	2,133.67	0.029372	3,037		3,037	518	3,555
40100-120010 Communications & Digital Me	1,025.91	0.014123	1,461		1,461	245	1,706
40100-120200 Development Services - PGM	1,406.73	0.019365	1,999		1,999	340	2,339
40100-120500 Public Utilities	8,013.00	0.110306	11,413		11,413	1,979	13,392
40100-120800 Public Works	196.61	0.002707	276		276	44	320
40100-120900 Real Estate & Facilities Se	4,279.91	0.058917	6,097		6,097	1,050	7,147
50003-131900 Fleet Services	24,983.00	0.343912	35,601		35,601	6,206	41,807
C0002 Clerk of Courts	49,451.97	0.680748	70,477		70,477	12,294	82,771
C0003 Clerk - Board Svcs	106,951.40	1.472276	152,425		152,425	26,605	179,030
C0004 Clerk of Courts	1,969.05	0.027106	2,801		2,801	480	3,281
C1003 Clerk of Courts	8,046.46	0.110766	11,461		11,461	1,988	13,449
C1005 Clerk of Courts	15,382.73	0.211756	21,921		21,921	3,815	25,736
C1006 Clerk of Courts	463,781.50	6.384342	660,983		660,983	115,433	776,416
Schedule .4 Total for Facilities Support Svcs	7,264,358.85	100.000000	10,353,306		10,353,306	1,633,714	11,987,020

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Other Facilities Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	746,828	23.848098	945,503		945,503	307,777	1,253,280
00004-120900 Real Estate & Facilities	1,613,245	51.514974	2,042,406		2,042,406		2,042,406
00051-131600 FR Fire Rescue	286,492	9.148411	362,702		362,702	118,050	480,752
10400-132000 Library Services	282,359	9.016434	357,474		357,474	116,345	473,819
All Other	202,680	6.472083	256,596		256,596	83,510	340,106
Schedule .4 Total for Other Facilities Services	3,131,604	100.000000	3,964,681		3,964,681	625,682	4,590,363

Allocation Basis: Cost Identified to Benefiting Fund/Dept

Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00004-100002 Commissioners	115,584	51,817	9,937	27,254	26,576
00004-100101 Internal Auditor	2,600	0	0	2,600	0
00004-100201 Legal Counsel & Admin	120,005	45,687	3,463	44,279	26,576
00004-100308 JB Facilities and Security	3,104,880	367,118	128,121	855,047	501,314
00004-101002 Property Appraiser Opns	337,819	127,807	5,535	103,803	100,674
00004-101200 Tax Collector	203,053	75,181	4,169	80,630	43,073
00004-101300 Sheriff	1,043,919	365,371	9,026	141,974	527,548
00004-101550 State Attorney Part II (Vic	731,738	198,428	11,787	192,777	328,746
00004-101600 Public Defender	300,504	53,834	19,247	163,734	63,689
00004-102050 Environmental Protection Co	145,622	18,701	15,233	75,107	36,581
00004-110002 Exec Mgmt/Adm	98,903	45,687	4,255	22,385	26,576
00004-110600 Mgmt & Budget	195,494	45,687	2,518	120,713	26,576
00004-110650 Procurement Svcs	98,867	45,687	9,002	17,602	26,576
00004-110700 Economic Development	264,518	162,128	8,056	17,047	77,287
00004-110800 Info & Innov	227,780	71,817	11,960	66,991	77,012
00004-110850 Strategic Plan	119,667	70,008	3,474	5,467	40,718
00004-120010 Communications	225,817	88,782	11,161	74,228	51,646
00004-120100 Human Resources	350,997	70,018	10,476	36,177	234,326
00004-120151 Code Enforcement	70,524	29,544	1,048	3,767	36,165
00004-120800 Public Works	39,157	19,210	2,635	4,416	12,896
00004-120900 Real Estate & Facilities	3,224,535	273,588	109,621	336,757	462,163
00004-130020 Pet Resources	158,785	24,283	31,548	0	102,954
00004-130100 Extension Services	112,071	24,283	10,410	0	77,378
00004-130150 Sunshine Line Dept. SL	28,432	13,823	698	0	13,911
00004-130210 CS Children's Services	105,639	4,027	10	0	101,602
00004-130300 Consumer and Veteran Servic	93,586	60,284	1,186	4,012	28,104
00004-130500 Aging Services	512,697	177,443	25,114	29,667	280,473
00004-131100 HC - Health Care Services	2,200	0	0	2,200	0
00004-131400 SS Social Services Div	471,851	195,769	29,498	5,035	241,549
00004-131500 HM Homeless Services	208,142	110,062	7,843	27,807	62,430
00004-131600 FR Fire Rescue	72,017	29,989	5,321	0	36,707
00004-132200 Medical Examiner	178,662	24,528	15,341	0	138,793
00004-132250 Parks & Recreation -PR	120,881	31,407	368	79	89,027
00004-13300X Opns & Leg Affairs	88,664	53,850	2,671	936	31,207
00004-133100 Ent Sol & QA	103,612	53,850	2,944	15,611	31,207
00004-167001 Guardian Ad-Litem	146,149	53,834	2,128	26,498	63,689
00051-110501 Affordable Housing	65,536	13,278	741	3,013	48,504
00051-120010 Communications & Digital Me	238	98	11	73	56
00051-120151 Code Enforcement	244,505	102,422	3,656	13,053	125,374
00051-120200 Development Services - PGM	88,402	34,481	11,316	4,888	37,717
00051-120800 Public Works	155,233	76,122	10,484	17,491	51,136
00051-120900 Real Estate & Facilities Se	46,899	11,344	4,569	11,867	19,119
00051-131600 FR Fire Rescue	1,999,073	1,044,982	230,483	0	242,856
00051-132250 Parks & Recreation -PR	2,614,500	679,382	8,129	1,701	1,925,288
00101-101100 Supervisor of Elections	175,500	75,181	4,336	52,910	43,073
10107-120151 Code Enforcement	2,844	1,191	40	153	1,460
10110-110850 Strategic Planning & ERP Im	901	534	25	36	306
10113-110850 Strategic Planning & ERP Im	16	10	0	1	5
10117-100311 JB Children's Justice Cente	116,700	48,902	1,109	8,833	57,856

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
10117-100316 JB Domestic Violence	165,695	53,097	710	0	111,888
10122-110850 Strategic Planning & ERP Im	24,809	14,641	721	971	8,476
10127-102050 Environmental Protection Co	18,682	2,388	1,950	9,652	4,692
10129-131100 HC - Health Care Services	30,251	0	0	30,251	0
10134-130000 911 Agency	8,263	0	0	8,263	0
10134-131600 FR Fire Rescue	5,450	3,761	823	0	866
10146-102050 Environmental Protection Co	91	10	9	50	22
10214-120200 Development Services - PGM	135,335	52,782	17,335	7,481	57,737
10215-120200 Development Services - PGM	1,392	541	178	78	595
10217-102050 Environmental Protection Co	3,487	445	360	1,813	869
10217-120200 Development Services - PGM	4,107	1,603	521	229	1,754
10219-120800 Public Works	5,788	2,839	386	657	1,906
10300-120200 Development Services - PGM	8,363	3,266	1,063	465	3,569
10300-120800 Public Works	456,505	223,841	30,869	51,425	150,370
10300-120900 Real Estate & Facilities Se	169,901	41,124	16,586	42,956	69,235
10302-120800 Public Works	1,467	721	95	168	483
10400-132000 Library Services	3,648,114	797,130	246,983	0	2,130,182
10600-801200 Civil Service Board	139,788	76,209	3,232	29,140	31,207
10744-110501 Affordable Housing	20	3	0	1	16
10765-110850 Strategic Planning & ERP Im	8,566	5,060	247	336	2,923
10768-110501 Affordable Housing	32,710	6,619	366	1,505	24,220
10769-110501 Affordable Housing	31,348	6,346	351	1,442	23,209
10772-110521 Affordable Housing	116,058	23,528	1,320	5,333	85,877
10774-110501 Affordable Housing	14,931	3,021	167	688	11,055
10776-110501 Affordable Housing	4,812	968	53	223	3,568
10778-110850 Strategic Planning & ERP Im	2,579	1,528	73	102	876
10780-110850 Strategic Planning & ERP Im	5,698	3,364	164	224	1,946
10803-110700 Economic Development	32,593	19,993	984	2,103	9,513
10900-132000 Library Services	204,104	52,460	12,102	24,526	115,016
10902-102300 Hillsborough County City-Co	138,332	53,850	7,866	45,409	31,207
11201-130500 Aging Services	47,393	16,405	2,306	2,745	25,937
11203-130500 Aging Services	45,859	15,875	2,233	2,656	25,095
11207-130500 Aging Services	4,104	1,419	201	239	2,245
11209-130500 Aging Services	8,253	2,852	397	480	4,524
11211-130500 Aging Services	2,466	852	117	145	1,352
11215-130500 Aging Services	664	231	30	40	363
11217-130500 Aging Services	10,905	3,771	528	633	5,973
11219-130500 Aging Services	31,235	10,804	1,523	1,810	17,098
11221-130500 Aging Services	2,503	864	118	147	1,374
11301-131400 SS Social Services Div	105,637	43,834	6,590	1,128	54,085
11303-131400 SS Social Services Div	1,619	673	98	18	830
11305-131400 SS Social Services Div	41,353	17,161	2,572	442	21,178
11307-131100 HC - Health Care Services	1,729	0	0	1,729	0
12176-130210 CS Children's Services	3,171	116	0	0	3,055
12196-130500 Aging Services	3,280	1,131	157	192	1,800
12198-131000 HS - Head Start	5,013	874	55	0	4,084
12199-131000 HS - Head Start	22	3	0	0	19

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12200-130210 CS Children's Services	3,421	126	0	0	3,295
12203-130210 CS Children's Services	21,332	806	2	0	20,524
12204-130210 CS Children's Services	10,442	394	1	0	10,047
12205-130210 CS Children's Services	15,668	593	1	0	15,074
12207-130500 Aging Services	24,880	8,607	1,208	1,443	13,622
12208-130500 Aging Services	38,620	13,361	1,882	2,237	21,140
12209-130500 Aging Services	10,393	3,596	504	604	5,689
12212-130500 Aging Services	2,831	976	134	165	1,556
12213-130500 Aging Services	1,053	362	50	62	579
12214-130500 Aging Services	42,873	14,844	2,087	2,483	23,459
12215-130500 Aging Services	5,318	1,838	257	310	2,913
12217-130500 Aging Services	576	203	26	34	313
12219-131400 SS Social Services Div	1,741	724	104	19	894
12220-131400 SS Social Services Div	51,019	21,177	3,177	545	26,120
12221-131100 HC - Health Care Services	1,424	0	0	1,424	0
12222-130300 Consumer and Veteran Servic	11,491	7,404	142	494	3,451
12223-130150 Sunshine Line Dept. SL	16,337	7,942	399	0	7,996
12230-130150 Sunshine Line Dept. SL	4,949	2,407	118	0	2,424
12232-120900 Real Estate & Facilities Se	8,658	2,092	836	2,199	3,531
12232-131000 HS - Head Start	981,681	172,744	11,333	0	797,604
12234-120900 Real Estate & Facilities Se	33,817	8,178	3,294	8,563	13,782
12234-131000 HS - Head Start	189,842	33,400	2,183	0	154,259
12236-131000 HS - Head Start	10,124	1,777	111	0	8,236
12240-130210 CS Children's Services	5,966	225	0	0	5,741
12242-130210 CS Children's Services	3,133	115	0	0	3,018
12248-130500 Aging Services	1,666	578	79	98	911
12284-102050 Environmental Protection Co	192	24	18	104	46
12331-102050 Environmental Protection Co	3,991	508	411	2,074	998
12332-102050 Environmental Protection Co	798	99	80	417	202
12333-102050 Environmental Protection Co	17,107	2,187	1,782	8,845	4,293
12334-102050 Environmental Protection Co	4,997	636	517	2,594	1,250
12336-102050 Environmental Protection Co	1,845	233	193	959	460
12337-102050 Environmental Protection Co	4,900	624	508	2,544	1,224
12338-102050 Environmental Protection Co	303	37	29	161	76
12340-102050 Environmental Protection Co	20,041	2,561	2,087	10,359	5,034
12342-102050 Environmental Protection Co	1,521	196	156	792	377
12344-102050 Environmental Protection Co	860	104	88	452	216
12346-102050 Environmental Protection Co	6,087	772	630	3,158	1,527
12348-102050 Environmental Protection Co	1,743	222	180	906	435
12350-102050 Environmental Protection Co	642	80	66	337	159
12352-102050 Environmental Protection Co	1,766	224	184	917	441
12354-102050 Environmental Protection Co	270	32	26	144	68
12356-102050 Environmental Protection Co	356	43	35	190	88
12358-102050 Environmental Protection Co	14	1	1	9	3

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12571-131600 FR Fire Rescue	2,450	1,695	367	0	388
12572-131600 FR Fire Rescue	1,132	781	171	0	180
12579-131600 FR Fire Rescue	92	65	13	0	14
12582-131600 FR Fire Rescue	60	42	9	0	9
12584-131600 FR Fire Rescue	642	447	95	0	100
12586-131600 FR Fire Rescue	249	175	36	0	38
12669-100311 JB Children's Justice Cente	48	19	0	4	25
12677-100311 JB Children's Justice Cente	11,676	4,891	105	886	5,794
40003-120800 Public Works	108,243	53,079	7,306	12,198	35,660
40010-120800 Public Works	10,800	5,303	721	1,221	3,555
40100-120010 Communications & Digital Me	7,119	2,946	366	2,101	1,706
40100-120200 Development Services - PGM	5,479	2,140	695	305	2,339
40100-120500 Public Utilities	83,477	69,896	189	0	13,392
40100-120800 Public Works	980	482	65	113	320
40100-120900 Real Estate & Facilities Se	17,538	4,238	1,708	4,445	7,147
50003-131900 Fleet Services	165,074	88,601	34,666	0	41,807
50100-110600 MB Management & Budget	2,507	0	0	2,507	0
C0002 Clerk of Courts	225,255	55,608	6,396	80,480	82,771
C0003 Clerk - Board Svcs	487,243	120,295	13,861	174,057	179,030
C0004 Clerk of Courts	8,932	2,198	248	3,205	3,281
C1003 Clerk of Courts	36,603	9,027	1,032	13,095	13,449
C1005 Clerk of Courts	70,043	17,287	1,986	25,034	25,736
C1006 Clerk of Courts	1,587,715	425,626	32,313	353,360	776,416
All Other	389,633	26,126	9,806	13,595	0
Direct Bill	0	0	0	0	0
Total	29,459,841	7,943,481	1,300,215	3,638,762	11,987,020

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
00004-100002 Commissioners	0
00004-100101 Internal Auditor	0
00004-100201 Legal Counsel & Admin	0
00004-100308 JB Facilities and Security	1,253,280
00004-101002 Property Appraiser Opns	0
00004-101200 Tax Collector	0
00004-101300 Sheriff	0
00004-101550 State Attorney Part II (Vic	0
00004-101600 Public Defender	0
00004-102050 Environmental Protection Co	0
00004-110002 Exec Mgmt/Adm	0
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110700 Economic Development	0
00004-110800 Info & Innov	0
00004-110850 Strategic Plan	0
00004-120010 Communications	0
00004-120100 Human Resources	0
00004-120151 Code Enforcement	0
00004-120800 Public Works	0
00004-120900 Real Estate & Facilities	2,042,406
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	0
00004-131400 SS Social Services Div	0
00004-131500 HM Homeless Services	0
00004-131600 FR Fire Rescue	0
00004-132200 Medical Examiner	0
00004-132250 Parks & Recreation -PR	0
00004-13300X Opns & Leg Affairs	0
00004-133100 Ent Sol & QA	0
00004-167001 Guardian Ad-Litem	0
00051-110501 Affordable Housing	0
00051-120010 Communications & Digital Me	0
00051-120151 Code Enforcement	0
00051-120200 Development Services - PGM	0
00051-120800 Public Works	0
00051-120900 Real Estate & Facilities Se	0
00051-131600 FR Fire Rescue	480,752
00051-132250 Parks & Recreation -PR	0
00101-101100 Supervisor of Elections	0
10107-120151 Code Enforcement	0
10110-110850 Strategic Planning & ERP Im	0
10113-110850 Strategic Planning & ERP Im	0
10117-100311 JB Children's Justice Cente	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
10117-100316 JB Domestic Violence	0
10122-110850 Strategic Planning & ERP Im	0
10127-102050 Environmental Protection Co	0
10129-131100 HC - Health Care Services	0
10134-130000 911 Agency	0
10134-131600 FR Fire Rescue	0
10146-102050 Environmental Protection Co	0
10214-120200 Development Services - PGM	0
10215-120200 Development Services - PGM	0
10217-102050 Environmental Protection Co	0
10217-120200 Development Services - PGM	0
10219-120800 Public Works	0
10300-120200 Development Services - PGM	0
10300-120800 Public Works	0
10300-120900 Real Estate & Facilities Se	0
10302-120800 Public Works	0
10400-132000 Library Services	473,819
10600-801200 Civil Service Board	0
10744-110501 Affordable Housing	0
10765-110850 Strategic Planning & ERP Im	0
10768-110501 Affordable Housing	0
10769-110501 Affordable Housing	0
10772-110521 Affordable Housing	0
10774-110501 Affordable Housing	0
10776-110501 Affordable Housing	0
10778-110850 Strategic Planning & ERP Im	0
10780-110850 Strategic Planning & ERP Im	0
10803-110700 Economic Development	0
10900-132000 Library Services	0
10902-102300 Hillsborough County City- Co	0
11201-130500 Aging Services	0
11203-130500 Aging Services	0
11207-130500 Aging Services	0
11209-130500 Aging Services	0
11211-130500 Aging Services	0
11215-130500 Aging Services	0
11217-130500 Aging Services	0
11219-130500 Aging Services	0
11221-130500 Aging Services	0
11301-131400 SS Social Services Div	0
11303-131400 SS Social Services Div	0
11305-131400 SS Social Services Div	0
11307-131100 HC - Health Care Services	0
12176-130210 CS Children's Services	0
12196-130500 Aging Services	0
12198-131000 HS - Head Start	0
12199-131000 HS - Head Start	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
12200-130210 CS Children's Services	0
12203-130210 CS Children's Services	0
12204-130210 CS Children's Services	0
12205-130210 CS Children's Services	0
12207-130500 Aging Services	0
12208-130500 Aging Services	0
12209-130500 Aging Services	0
12212-130500 Aging Services	0
12213-130500 Aging Services	0
12214-130500 Aging Services	0
12215-130500 Aging Services	0
12217-130500 Aging Services	0
12219-131400 SS Social Services Div	0
12220-131400 SS Social Services Div	0
12221-131100 HC - Health Care Services	0
12222-130300 Consumer and Veteran Servic	0
12223-130150 Sunshine Line Dept. SL	0
12230-130150 Sunshine Line Dept. SL	0
12232-120900 Real Estate & Facilities Se	0
12232-131000 HS - Head Start	0
12234-120900 Real Estate & Facilities Se	0
12234-131000 HS - Head Start	0
12236-131000 HS - Head Start	0
12240-130210 CS Children's Services	0
12242-130210 CS Children's Services	0
12248-130500 Aging Services	0
12284-102050 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
12336-102050 Environmental Protection Co	0
12337-102050 Environmental Protection Co	0
12338-102050 Environmental Protection Co	0
12340-102050 Environmental Protection Co	0
12342-102050 Environmental Protection Co	0
12344-102050 Environmental Protection Co	0
12346-102050 Environmental Protection Co	0
12348-102050 Environmental Protection Co	0
12350-102050 Environmental Protection Co	0
12352-102050 Environmental Protection Co	0
12354-102050 Environmental Protection Co	0
12356-102050 Environmental Protection Co	0
12358-102050 Environmental Protection Co	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
12571-131600 FR Fire Rescue	0
12572-131600 FR Fire Rescue	0
12579-131600 FR Fire Rescue	0
12582-131600 FR Fire Rescue	0
12584-131600 FR Fire Rescue	0
12586-131600 FR Fire Rescue	0
12669-100311 JB Children's Justice Cente	0
12677-100311 JB Children's Justice Cente	0
40003-120800 Public Works	0
40010-120800 Public Works	0
40100-120010 Communications & Digital Me	0
40100-120200 Development Services - PGM	0
40100-120500 Public Utilities	0
40100-120800 Public Works	0
40100-120900 Real Estate & Facilities Se	0
50003-131900 Fleet Services	0
50100-110600 MB Management & Budget	0
C0002 Clerk of Courts	0
C0003 Clerk - Board Svcs	0
C0004 Clerk of Courts	0
C1003 Clerk of Courts	0
C1005 Clerk of Courts	0
C1006 Clerk of Courts	0
All Other	340,106
 Direct Bill	 0
 Total	 <u>4,590,363</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .1 - Nature and Extent of Services
For Department 00004-13300X Operations & Legislative Af

The Operations & Legislative Affairs communicates information about programs and services provided by Hillsborough County government to the county's citizens, members of the U.S. Congress, the Florida Legislature, and other local elected and appointed officials. Operations & Legislative Affairs also develops and coordinates State and Federal Legislative Programs on behalf of the Board of County Commissioners and the County Administrator, and represents the Board of County Commissioners and the County Administrator to the Governor, the Cabinet, the Florida Legislature, and the United States Congress.

The actual expenditures of Operations & Legislative Affairs are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 133001 Operations & Legislative Affairs Officer, 133002 Legislative Affairs Administration, 133003 ADA Coordinator, and 133004 Agenda Management. The costs recorded for the **Operations & Legislative Affairs Officer, Legislative Affairs Administration** and **ADA Coordinator** have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Dept. The costs recorded for **Agenda Management** have been allocated using the number of approved agenda items by Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-13300X Opns & Leg Affairs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,198,519			1,198,519
Inbound Costs:				
Building Depreciation	912		912	
Equipment Depreciation	66		66	
00004-165000 Non-Dept Allot	112,708	118	112,826	
00004-100002 Commissioners	34,710	15,873	50,583	
00004-100101 Internal Auditor	864	143	1,007	
00004-100201 Legal Counsel & Admin	36,016	3,066	39,082	
00004-100203 Public Records	410	30	440	
00004-110002 Exec Mgmt/Adm	7,775	731	8,506	
00004-110600 Mgmt & Budget	11,065	2,320	13,385	
00004-110650 Procurement Svcs	14,183	2,477	16,660	
00004-110800 Info & Innov	33,262	11,340	44,602	
00004-110850 Strategic Plan	943	193	1,136	
00004-120010 Communications	9,988	947	10,935	
00004-120100 Human Resources	11,534	1,390	12,924	
00004-120900 Real Estate & Facilities	75,458	13,206	88,664	
00004-13300X Opns & Leg Affairs		3,086	3,086	
00004-133100 Ent Sol & QA		6,197	6,197	
C0003 Clerk - Board Svcs		33,323	33,323	
Total Allocated Additions:	<u>349,894</u>	<u>94,440</u>	444,334	444,334
Total To Be Allocated:	<u>1,548,413</u>	<u>94,440</u>		<u>1,642,853</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
Other Expense & Cost					
512001 Salaries & Wages	57,908	0	7,836	0	0
512004 Cafeteria Plan Benefits	28,365	0	9,681	5,689	0
512005 Deferred Compensation	11,046	0	4,104	2,113	0
512006 Reg Pay Exempt Employees	571,868	0	228,172	120,223	0
512011 Other Reg Pay	42,096	0	15,453	9,023	0
514001 Overtime Pay	2,535	0	0	0	0
515002 Monthly Auto Allowance	5,076	0	0	0	0
515004 Cell Phone Stipend	2,640	0	540	420	0
515005 Parking Stipend	500	0	500	0	0
516001 Annual Leave	62,168	0	15,423	8,522	0
517001 Sick Leave	36,242	0	9,997	2,676	0
521001 FICA/Medicare Taxes	58,500	0	20,443	10,789	0
522001 Florida Retirement System	83,305	0	41,541	10,350	0
523001 Health Insurance	90,790	0	30,470	18,506	0
523002 Short and Long Term Disability	9,694	0	3,522	1,820	0
523003 Employee Life Insurance	2,810	0	1,076	577	0
524001 Workers' Comp Assessments	2,478	0	767	378	182
526001 OPEB Expense	1,880	0	700	440	0
531990 Other Professional Services	74,449	0	70,980	0	0
534310 Solid Waste Collection/Disposal	226	0	0	0	0
534990 Other Contractual Services	28	0	28	0	0
540002 Vicinity Mileage	318	0	318	0	0
540003 Hotel/Lodging	5,812	0	4,480	0	1,332
540004 Airfare	913	0	377	0	400
540005 Auto Rental & Fuel	2,002	0	2,002	0	0
540006 Out-of-Vicinity Auto Mileage	195	0	195	0	0
540007 Parking and Tolls	512	0	84	0	180
540008 Taxi/Train/Bus	154	0	0	20	100
540009 Meal Allowance	2,164	0	1,954	0	210
540010 Other Travel Expenses	52	0	25	0	27
540100 Fleet Fuel & Oil (Fleet Mgmt Char	130	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	221	0	0	0	0
541001 Telecommunications Services	1,110	0	732	0	0
542070 Postage & Freight Services-Genera	5	0	5	0	0
542071 Postage & Clerk's Mail Room Charg	261	0	0	0	0
543098 Fuel Oil	100	0	100	0	0
545001 Commercial Insurance Premiums	8	0	8	0	0
545060 General Liab Insurance Assessment	4,812	0	3,490	0	0
546090 Fleet Management Services	122	0	0	0	0
547001 Printing And Binding	11,316	0	9,767	0	0
547004 Printing - Forms	445	0	75	0	264
548001 Public Awareness Programs	1,179	0	340	0	0
549001 Awards Programs	672	0	71	0	0
549240 Collection Expense	7	0	0	0	0
549990 Other Miscellaneous Expenses	252	0	52	0	0
551001 Office Supplies & Minor Office Eq	1,333	0	842	0	0
551020 Computer Software/Hardware Upgrad	336	0	336	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
552001 General oper supplies & minor equ	1,240	0	465	0	775
554001 Memberships & Dues	9,839	0	9,539	100	200
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	6,850	0	6,850	0	0
555052 Training - Out Of Town	60	0	0	0	0
555053 Training - Registration	1,495	0	350	0	650
Departmental Total					
Expenditures Per Financial Statement	1,198,519				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	1,198,519	0	503,690	191,646	4,320
Allocation Step 1					
Inbound - All Others	349,894	349,894	0	0	0
Reallocate Admin Costs		(349,894)	147,065	55,942	1,251
Unallocated Costs	(549,290)	0	0	0	0
1st Allocation	999,123	0	650,755	247,588	5,571
Allocation Step 2					
Inbound - All Others	94,440	94,440	0	0	0
Reallocate Admin Costs		(94,440)	39,726	15,090	325
Unallocated Costs	(33,503)	0	0	0	0
2nd Allocation	60,937	0	39,726	15,090	325
Total For 00004-13300X Opns & Leg Affairs					
Schedule .3 Total	1,060,060	0	690,481	262,678	5,896

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-13300X Opns & Leg Affairs**

Agenda Management Community Affairs**

Other Expense & Cost		
512001 Salaries & Wages	46,702	3,370
512004 Cafeteria Plan Benefits	2,576	10,419
512005 Deferred Compensation	548	4,281
512006 Reg Pay Exempt Employees	4,344	219,129
512011 Other Reg Pay	2,734	14,886
514001 Overtime Pay	0	2,535
515002 Monthly Auto Allowance	0	5,076
515004 Cell Phone Stipend	0	1,680
515005 Parking Stipend	0	0
516001 Annual Leave	3,414	34,809
517001 Sick Leave	1,798	21,771
521001 FICA/Medicare Taxes	4,702	22,566
522001 Florida Retirement System	4,339	27,075
523001 Health Insurance	838	40,976
523002 Short and Long Term Disability	774	3,578
523003 Employee Life Insurance	54	1,103
524001 Workers' Comp Assessments	158	993
526001 OPEB Expense	20	720
531990 Other Professional Services	0	3,469
534310 Solid Waste Collection/Disposal	0	226
534990 Other Contractual Services	0	0
540002 Vicinity Mileage	0	0
540003 Hotel/Lodging	0	0
540004 Airfare	0	136
540005 Auto Rental & Fuel	0	0
540006 Out-of-Vicinity Auto Mileage	0	0
540007 Parking and Tolls	0	248
540008 Taxi/Train/Bus	0	34
540009 Meal Allowance	0	0
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	130
540110 Fleet Vehicle Rental (for Fleet M	0	221
541001 Telecommunications Services	0	378
542070 Postage & Freight Services-Genera	0	0
542071 Postage & Clerk's Mail Room Charg	0	261
543098 Fuel Oil	0	0
545001 Commercial Insurance Premiums	0	0
545060 General Liab Insurance Assessment	0	1,322
546090 Fleet Management Services	0	122
547001 Printing And Binding	695	854
547004 Printing - Forms	0	106
548001 Public Awareness Programs	0	839
549001 Awards Programs	0	601
549240 Collection Expense	0	7
549990 Other Miscellaneous Expenses	0	200
551001 Office Supplies & Minor Office Eq	0	491
551020 Computer Software/Hardware Upgrad	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-13300X Opns & Leg Affairs**

	Agenda Management	Community Affairs**
552001 General oper supplies & minor equ	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
554012 Subscriptions	0	0
555052 Training - Out Of Town	0	60
555053 Training - Registration	0	495
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Functional Cost	73,696	425,167
Allocation Step 1		
Inbound - All Others	0	0
Reallocate Admin Costs	21,513	124,123
Unallocated Costs	0	(549,290)
1st Allocation	95,209	0
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	5,796	33,503
Unallocated Costs	0	(33,503)
2nd Allocation	5,796	0
Total For 00004-13300X Opns & Leg Affairs		
Schedule .3 Total	101,005	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.394775	2,565		2,565		2,565
00004-100101 Internal Auditor	3.00	0.056396	362		362		362
00004-100201 Legal Counsel & Admin	59.00	1.109131	7,208		7,208		7,208
00004-100302 JB Court Administration	22.85	0.429553	2,791		2,791	178	2,969
00004-101550 State Attorney Part II (Vic	27.10	0.509448	3,313		3,313	216	3,529
00004-102050 Environmental Protection Co	85.63	1.609744	10,466		10,466	705	11,171
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	362		362	17	379
00004-110002 Exec Mgmt/Adm	13.00	0.244385	1,585		1,585		1,585
00004-110600 Mgmt & Budget	29.00	0.545166	3,543		3,543		3,543
00004-110650 Procurement Svcs	35.80	0.672998	4,375		4,375		4,375
00004-110700 Economic Development	29.00	0.545166	3,543		3,543	230	3,773
00004-110800 Info & Innov	124.00	2.331055	15,163		15,163		15,163
00004-110850 Strategic Plan	6.00	0.112793	728		728		728
00004-120010 Communications	41.50	0.780151	5,071		5,071		5,071
00004-120030 Customer Service & Support	4.00	0.075195	485		485	24	509
00004-120100 Human Resources	68.56	1.288848	8,379		8,379		8,379
00004-120151 Code Enforcement	16.00	0.300781	1,950		1,950	119	2,069
00004-120800 Public Works	30.00	0.563965	3,667		3,667	236	3,903
00004-120900 Real Estate & Facilities	154.48	2.904043	18,891		18,891		18,891
00004-130020 Pet Resources	95.00	1.785889	11,623		11,623	778	12,401
00004-130100 Extension Services	19.00	0.357178	2,319		2,319	144	2,463
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	4,888		4,888	317	5,205
00004-130210 CS Children's Services	84.88	1.595645	10,375		10,375	700	11,075
00004-130300 Consumer and Veteran Servic	15.00	0.281982	1,828		1,828	113	1,941
00004-130500 Aging Services	101.97	1.916917	12,475		12,475	839	13,314
00004-131100 HC - Health Care Services	3.00	0.056396	362		362	17	379
00004-131400 SS Social Services Div	62.98	1.183950	7,699		7,699	513	8,212
00004-131500 HM Homeless Services	10.00	0.187988	1,221		1,221	72	1,293
00004-131600 FR Fire Rescue	8.88	0.166934	1,083		1,083	65	1,148
00004-132200 Medical Examiner	32.96	0.619609	4,028		4,028	260	4,288
00004-132250 Parks & Recreation -PR	6.00	0.112793	728		728	40	768
00004-132252 Conservation & Environmenta	143.68	2.701016	17,575		17,575	1,191	18,766
00004-13300X Opns & Leg Affairs	11.00	0.206787	1,344		1,344		1,344
00004-133100 Ent Sol & QA	22.00	0.413574	2,688		2,688	171	2,859
00004-167001 Guardian Ad-Litem	4.00	0.075195	485		485	24	509
00051-110501 Affordable Housing	4.50	0.084595	544		544	30	574
00051-120030 Customer Service & Support	13.00	0.244385	1,585		1,585	94	1,679
00051-120151 Code Enforcement	59.50	1.118530	7,270		7,270	486	7,756
00051-120200 Development Services - PGM	61.00	1.146729	7,454		7,454	497	7,951
00051-120800 Public Works	120.00	2.255860	14,680		14,680	990	15,670
00051-120900 Real Estate & Facilities Se	5.00	0.093994	606		606	32	638
00051-131600 FR Fire Rescue	1,000.40	18.806356	122,965		122,965	9,425	132,390
00051-132250 Parks & Recreation -PR	205.53	3.863724	25,139		25,139	1,707	26,846
10107-120151 Code Enforcement	1.00	0.018799	121		121	6	127
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	47		47	1	48
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	121		121	6	127
10117-100302 JB Court Administration	19.85	0.373157	2,424		2,424	149	2,573

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	1,344		1,344	79	1,423
10120-100302 JB Court Administration	5.00	0.093994	606		606	32	638
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	168		168	8	176
10127-102050 Environmental Protection Co	9.51	0.178777	1,159		1,159	68	1,227
10129-110800 Info & Tech Svcs	1.00	0.018799	121		121	6	127
10129-130500 Aging Services	1.00	0.018799	121		121	6	127
10129-131100 HC - Health Care Services	55.63	1.045779	6,799		6,799	454	7,253
10131-102050 Environmental Protection Co	3.22	0.060532	390		390	20	410
10134-130000 911 Agency	12.00	0.225586	1,466		1,466	87	1,553
10134-131600 FR Fire Rescue	7.00	0.131592	853		853	47	900
10214-110800 Information & Innovation Of	2.00	0.037598	240		240	13	253
10214-120200 Development Services - PGM	112.00	2.105469	13,703		13,703	923	14,626
10215-120200 Development Services - PGM	1.00	0.018799	121		121	6	127
10216-130100 Extension Services	0.86	0.016167	102		102	5	107
10217-102050 Environmental Protection Co	3.64	0.068428	442		442	23	465
10217-120200 Development Services - PGM	3.00	0.056396	362		362	17	379
10217-132252 Conservation & Environmenta	4.10	0.077075	496		496	24	520
10219-120800 Public Works	4.00	0.075195	485		485	24	509
10300-120030 Customer Service & Support	4.00	0.075195	485		485	24	509
10300-120200 Development Services - PGM	6.00	0.112793	728		728	40	768
10300-120800 Public Works	357.50	6.720582	43,732		43,732	2,971	46,703
10300-120900 Real Estate & Facilities Se	16.00	0.300781	1,950		1,950	119	2,069
10302-120800 Public Works	1.00	0.018799	121		121	6	127
10400-132000 Library Services	344.30	6.472437	42,119		42,119	2,865	44,984
10600-801200 Civil Service Board	11.00	0.206787	1,344		1,344	79	1,423
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	70		70	3	73
10769-110501 Affordable Housing	0.85	0.015979	101		101	5	106
10772-110521 Affordable Housing	14.27	0.268259	1,738		1,738	109	1,847
10774-110501 Affordable Housing	1.90	0.035718	228		228	12	240
10776-110501 Affordable Housing	0.48	0.009023	54		54	1	55
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	21		21	1	22
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	49		49	1	50
10803-110700 Economic Development	3.00	0.056396	362		362	17	379
10900-132000 Library Services	4.00	0.075195	485		485	24	509
10902-102300 Hillsborough County City-Co	40.00	0.751953	4,888		4,888	317	5,205
11217-130500 Aging Services	3.13	0.058840	379		379	20	399
11301-131400 SS Social Services Div	14.24	0.267695	1,734		1,734	108	1,842
11303-131400 SS Social Services Div	0.48	0.009023	54		54	1	55
11305-131400 SS Social Services Div	4.73	0.088918	572		572	31	603
11307-131100 HC - Health Care Services	3.30	0.062036	397		397	21	418
12194-130300 Consumer and Veteran Servic	0.17	0.003196	19		19		19
12200-130210 CS Children's Services	4.00	0.075195	485		485	24	509

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	6.87	0.129148	837		837	46	883
12204-130210 CS Children's Services	11.18	0.210171	1,366		1,366	79	1,445
12205-130210 CS Children's Services	12.50	0.234985	1,526		1,526	90	1,616
12218-131400 SS Social Services Div	0.98	0.018423	117		117	6	123
12219-131400 SS Social Services Div	0.53	0.009963	61		61	2	63
12220-131400 SS Social Services Div	4.65	0.087415	561		561	31	592
12221-131100 HC - Health Care Services	2.07	0.038914	248		248	13	261
12222-130300 Consumer and Veteran Servic	1.42	0.026694	171		171	8	179
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	3,461		3,461	226	3,687
12228-130300 Consumer and Veteran Servic	1.42	0.026694	171		171	8	179
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	687		687	38	725
12232-120900 Real Estate & Facilities Se	1.59	0.029890	191		191	9	200
12232-130210 CS Children's Services	0.50	0.009399	56		56	1	57
12232-131000 HS - Head Start	220.30	4.141382	26,947		26,947	1,828	28,775
12234-120900 Real Estate & Facilities Se	6.41	0.120501	779		779	42	821
12234-131000 HS - Head Start	39.60	0.744434	4,840		4,840	313	5,153
12236-131000 HS - Head Start	2.10	0.039478	253		253	13	266
12240-130210 CS Children's Services	2.50	0.046997	300		300	15	315
12242-130210 CS Children's Services	1.38	0.025942	166		166	8	174
12244-130210 CS Children's Services	2.24	0.042109	271		271	13	284
12331-102050 Environmental Protection Co	3.42	0.064292	414		414	22	436
12332-102050 Environmental Protection Co	0.47	0.008835	54		54	1	55
12333-102050 Environmental Protection Co	11.28	0.212051	1,377		1,377	79	1,456
12334-102050 Environmental Protection Co	4.05	0.076135	490		490	24	514
12336-102050 Environmental Protection Co	0.64	0.012031	77		77	5	82
12337-102050 Environmental Protection Co	3.17	0.059592	383		383	20	403
12340-102050 Environmental Protection Co	9.00	0.169189	1,097		1,097	65	1,162
12342-102050 Environmental Protection Co	0.86	0.016167	102		102	5	107
12344-102050 Environmental Protection Co	0.47	0.008835	54		54	1	55
12346-102050 Environmental Protection Co	5.03	0.094558	609		609	32	641
12348-102050 Environmental Protection Co	1.07	0.020115	130		130	6	136
12350-102050 Environmental Protection Co	0.37	0.006956	43		43	1	44
12352-102050 Environmental Protection Co	1.03	0.019363	126		126	6	132
12391-130100 Extension Services	1.80	0.033838	215		215	10	225
12571-131600 FR Fire Rescue	1.95	0.036658	234		234	12	246
12572-131600 FR Fire Rescue	0.84	0.015791	100		100	5	105
12584-131600 FR Fire Rescue	0.65	0.012219	78		78	5	83
12586-131600 FR Fire Rescue	0.28	0.005264	33		33	1	34
12677-100311 JB Children's Justice Cente	1.00	0.018799	121		121	6	127
12744-102400 Metropolitan Planning Organ	5.26	0.098882	637		637	33	670
12750-102400 Metropolitan Planning Organ	1.74	0.032710	206		206	10	216
40003-120500 Public Utilities	45.90	0.862866	5,604		5,604	373	5,977

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120800 Public Works	98.40	1.849805	12,038		12,038	812	12,850
40010-120500 Public Utilities	4.60	0.086475	557		557	30	587
40010-120800 Public Works	6.00	0.112793	728		728	40	768
40100-120010 Communications & Digital Me	1.00	0.018799	121		121	6	127
40100-120200 Development Services - PGM	3.00	0.056396	362		362	17	379
40100-120500 Public Utilities	684.50	12.867799	83,739		83,739	5,714	89,453
40100-120800 Public Works	5.10	0.095874	618		618	32	650
40100-120900 Real Estate & Facilities Se	2.00	0.037598	240		240	13	253
50003-131900 Fleet Services	54.00	1.015137	6,598		6,598	439	7,037
75003-800103 Administration - PTC	11.00	0.206787	1,344		1,344	79	1,423
Schedule .4 Total for Opns & Leg Affairs Office	5,319.48	100.000000	650,755		650,755	39,726	690,481

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.394775	973		973		973
00004-100101 Internal Auditor	3.00	0.056396	138		138		138
00004-100201 Legal Counsel & Admin	59.00	1.109131	2,743		2,743		2,743
00004-100302 JB Court Administration	22.85	0.429553	1,059		1,059	63	1,122
00004-101550 State Attorney Part II (Vic	27.10	0.509448	1,259		1,259	74	1,333
00004-102050 Environmental Protection Co	85.63	1.609744	3,978		3,978	258	4,236
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	138		138	7	145
00004-110002 Exec Mgmt/Adm	13.00	0.244385	599		599		599
00004-110600 Mgmt & Budget	29.00	0.545166	1,347		1,347		1,347
00004-110650 Procurement Svcs	35.80	0.672998	1,662		1,662		1,662
00004-110700 Economic Development	29.00	0.545166	1,347		1,347	79	1,426
00004-110800 Info & Innov	124.00	2.331055	5,762		5,762		5,762
00004-110850 Strategic Plan	6.00	0.112793	275		275		275
00004-120010 Communications	41.50	0.780151	1,926		1,926		1,926
00004-120030 Customer Service & Support	4.00	0.075195	183		183	8	191
00004-120100 Human Resources	68.56	1.288848	3,189		3,189		3,189
00004-120151 Code Enforcement	16.00	0.300781	738		738	40	778
00004-120800 Public Works	30.00	0.563965	1,394		1,394	81	1,475
00004-120900 Real Estate & Facilities	154.48	2.904043	7,179		7,179		7,179
00004-130020 Pet Resources	95.00	1.785889	4,419		4,419	286	4,705
00004-130100 Extension Services	19.00	0.357178	880		880	50	930
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	1,854		1,854	114	1,968
00004-130210 CS Children's Services	84.88	1.595645	3,945		3,945	257	4,202
00004-130300 Consumer and Veteran Servic	15.00	0.281982	692		692	38	730
00004-130500 Aging Services	101.97	1.916917	4,740		4,740	307	5,047
00004-131100 HC - Health Care Services	3.00	0.056396	138		138	7	145
00004-131400 SS Social Services Div	62.98	1.183950	2,925		2,925	188	3,113
00004-131500 HM Homeless Services	10.00	0.187988	462		462	24	486
00004-131600 FR Fire Rescue	8.88	0.166934	409		409	21	430
00004-132200 Medical Examiner	32.96	0.619609	1,530		1,530	90	1,620
00004-132250 Parks & Recreation -PR	6.00	0.112793	275		275	13	288
00004-132252 Conservation & Environmenta	143.68	2.701016	6,680		6,680	444	7,124
00004-13300X Opns & Leg Affairs	11.00	0.206787	506		506		506
00004-133100 Ent Sol & QA	22.00	0.413574	1,020		1,020	61	1,081
00004-167001 Guardian Ad-Litem	4.00	0.075195	183		183	8	191
00051-110501 Affordable Housing	4.50	0.084595	203		203	10	213
00051-120030 Customer Service & Support	13.00	0.244385	599		599	32	631
00051-120151 Code Enforcement	59.50	1.118530	2,767		2,767	178	2,945
00051-120200 Development Services - PGM	61.00	1.146729	2,836		2,836	184	3,020
00051-120800 Public Works	120.00	2.255860	5,575		5,575	370	5,945
00051-120900 Real Estate & Facilities Se	5.00	0.093994	228		228	12	240
00051-131600 FR Fire Rescue	1,000.40	18.806356	47,078		47,078	3,916	50,994
00051-132250 Parks & Recreation -PR	205.53	3.863724	9,563		9,563	642	10,205
10107-120151 Code Enforcement	1.00	0.018799	44		44	1	45
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	16		16		16
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	44		44	1	45
10117-100302 JB Court Administration	19.85	0.373157	920		920	53	973

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	506		506	26	532
10120-100302 JB Court Administration	5.00	0.093994	228		228	12	240
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	61		61	2	63
10127-102050 Environmental Protection Co	9.51	0.178777	438		438	23	461
10129-110800 Info & Tech Svcs	1.00	0.018799	44		44	1	45
10129-130500 Aging Services	1.00	0.018799	44		44	1	45
10129-131100 HC - Health Care Services	55.63	1.045779	2,586		2,586	163	2,749
10131-102050 Environmental Protection Co	3.22	0.060532	148		148	7	155
10134-130000 911 Agency	12.00	0.225586	553		553	30	583
10134-131600 FR Fire Rescue	7.00	0.131592	321		321	16	337
10214-110800 Information & Innovation Of	2.00	0.037598	92		92	5	97
10214-120200 Development Services - PGM	112.00	2.105469	5,208		5,208	344	5,552
10215-120200 Development Services - PGM	1.00	0.018799	44		44	1	45
10216-130100 Extension Services	0.86	0.016167	39		39	1	40
10217-102050 Environmental Protection Co	3.64	0.068428	166		166	8	174
10217-120200 Development Services - PGM	3.00	0.056396	138		138	7	145
10217-132252 Conservation & Environmenta	4.10	0.077075	188		188	9	197
10219-120800 Public Works	4.00	0.075195	183		183	8	191
10300-120030 Customer Service & Support	4.00	0.075195	183		183	8	191
10300-120200 Development Services - PGM	6.00	0.112793	275		275	13	288
10300-120800 Public Works	357.50	6.720582	16,635		16,635	1,123	17,758
10300-120900 Real Estate & Facilities Se	16.00	0.300781	738		738	40	778
10302-120800 Public Works	1.00	0.018799	44		44	1	45
10400-132000 Library Services	344.30	6.472437	16,026		16,026	1,084	17,110
10600-801200 Civil Service Board	11.00	0.206787	506		506	26	532
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	28		28	1	29
10769-110501 Affordable Housing	0.85	0.015979	39		39	1	40
10772-110521 Affordable Housing	14.27	0.268259	657		657	35	692
10774-110501 Affordable Housing	1.90	0.035718	86		86	5	91
10776-110501 Affordable Housing	0.48	0.009023	20		20	1	21
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	8		8		8
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	17		17		17
10803-110700 Economic Development	3.00	0.056396	138		138	7	145
10900-132000 Library Services	4.00	0.075195	183		183	8	191
10902-102300 Hillsborough County City-Co	40.00	0.751953	1,854		1,854	114	1,968
11217-130500 Aging Services	3.13	0.058840	145		145	7	152
11301-131400 SS Social Services Div	14.24	0.267695	656		656	35	691
11303-131400 SS Social Services Div	0.48	0.009023	20		20	1	21
11305-131400 SS Social Services Div	4.73	0.088918	215		215	10	225
11307-131100 HC - Health Care Services	3.30	0.062036	151		151	7	158
12194-130300 Consumer and Veteran Servic	0.17	0.003196	7		7		7
12200-130210 CS Children's Services	4.00	0.075195	183		183	8	191

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	6.87	0.129148	315		315	16	331
12204-130210 CS Children's Services	11.18	0.210171	514		514	27	541
12205-130210 CS Children's Services	12.50	0.234985	576		576	31	607
12218-131400 SS Social Services Div	0.98	0.018423	43		43	1	44
12219-131400 SS Social Services Div	0.53	0.009963	24		24	1	25
12220-131400 SS Social Services Div	4.65	0.087415	212		212	10	222
12221-131100 HC - Health Care Services	2.07	0.038914	95		95	5	100
12222-130300 Consumer and Veteran Servic	1.42	0.026694	62		62	3	65
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	1,317		1,317	78	1,395
12228-130300 Consumer and Veteran Servic	1.42	0.026694	62		62	3	65
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	258		258	13	271
12232-120900 Real Estate & Facilities Se	1.59	0.029890	70		70	4	74
12232-130210 CS Children's Services	0.50	0.009399	21		21	1	22
12232-131000 HS - Head Start	220.30	4.141382	10,247		10,247	691	10,938
12234-120900 Real Estate & Facilities Se	6.41	0.120501	293		293	15	308
12234-131000 HS - Head Start	39.60	0.744434	1,836		1,836	114	1,950
12236-131000 HS - Head Start	2.10	0.039478	96		96	5	101
12240-130210 CS Children's Services	2.50	0.046997	113		113	6	119
12242-130210 CS Children's Services	1.38	0.025942	61		61	2	63
12244-130210 CS Children's Services	2.24	0.042109	102		102	5	107
12331-102050 Environmental Protection Co	3.42	0.064292	156		156	8	164
12332-102050 Environmental Protection Co	0.47	0.008835	20		20		20
12333-102050 Environmental Protection Co	11.28	0.212051	519		519	27	546
12334-102050 Environmental Protection Co	4.05	0.076135	185		185	9	194
12336-102050 Environmental Protection Co	0.64	0.012031	29		29	1	30
12337-102050 Environmental Protection Co	3.17	0.059592	146		146	7	153
12340-102050 Environmental Protection Co	9.00	0.169189	414		414	22	436
12342-102050 Environmental Protection Co	0.86	0.016167	39		39	1	40
12344-102050 Environmental Protection Co	0.47	0.008835	20		20		20
12346-102050 Environmental Protection Co	5.03	0.094558	229		229	12	241
12348-102050 Environmental Protection Co	1.07	0.020115	48		48	1	49
12350-102050 Environmental Protection Co	0.37	0.006956	15		15		15
12352-102050 Environmental Protection Co	1.03	0.019363	45		45	1	46
12391-130100 Extension Services	1.80	0.033838	82		82	5	87
12571-131600 FR Fire Rescue	1.95	0.036658	90		90	5	95
12572-131600 FR Fire Rescue	0.84	0.015791	38		38	1	39
12584-131600 FR Fire Rescue	0.65	0.012219	29		29	1	30
12586-131600 FR Fire Rescue	0.28	0.005264	12		12		12
12677-100311 JB Children's Justice Cente	1.00	0.018799	44		44	1	45
12744-102400 Metropolitan Planning Organ	5.26	0.098882	241		241	13	254
12750-102400 Metropolitan Planning Organ	1.74	0.032710	79		79	5	84
40003-120500 Public Utilities	45.90	0.862866	2,133		2,133	134	2,267

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120800 Public Works	98.40	1.849805	4,575		4,575	296	4,871
40010-120500 Public Utilities	4.60	0.086475	208		208	10	218
40010-120800 Public Works	6.00	0.112793	275		275	13	288
40100-120010 Communications & Digital Me	1.00	0.018799	44		44	1	45
40100-120200 Development Services - PGM	3.00	0.056396	138		138	7	145
40100-120500 Public Utilities	684.50	12.867799	31,857		31,857	2,164	34,021
40100-120800 Public Works	5.10	0.095874	233		233	12	245
40100-120900 Real Estate & Facilities Se	2.00	0.037598	92		92	5	97
50003-131900 Fleet Services	54.00	1.015137	2,509		2,509	155	2,664
75003-800103 Administration - PTC	11.00	0.206787	506		506	26	532
Schedule .4 Total for Legislative Affairs Admin	5,319.48	100.000000	247,588		247,588	15,090	262,678

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.394775	20		20		20
00004-100101 Internal Auditor	3.00	0.056396	2		2		2
00004-100201 Legal Counsel & Admin	59.00	1.109131	58		58		58
00004-100302 JB Court Administration	22.85	0.429553	22		22	1	23
00004-101550 State Attorney Part II (Vic	27.10	0.509448	28		28	1	29
00004-102050 Environmental Protection Co	85.63	1.609744	90		90	5	95
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	2		2		2
00004-110002 Exec Mgmt/Adm	13.00	0.244385	13		13		13
00004-110600 Mgmt & Budget	29.00	0.545166	30		30		30
00004-110650 Procurement Svcs	35.80	0.672998	36		36		36
00004-110700 Economic Development	29.00	0.545166	30		30	1	31
00004-110800 Info & Innov	124.00	2.331055	129		129		129
00004-110850 Strategic Plan	6.00	0.112793	5		5		5
00004-120010 Communications	41.50	0.780151	42		42		42
00004-120030 Customer Service & Support	4.00	0.075195	3		3		3
00004-120100 Human Resources	68.56	1.288848	67		67		67
00004-120151 Code Enforcement	16.00	0.300781	15		15		15
00004-120800 Public Works	30.00	0.563965	30		30	1	31
00004-120900 Real Estate & Facilities	154.48	2.904043	158		158		158
00004-130020 Pet Resources	95.00	1.785889	97		97	5	102
00004-130100 Extension Services	19.00	0.357178	17		17		17
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	40		40	1	41
00004-130210 CS Children's Services	84.88	1.595645	88		88	5	93
00004-130300 Consumer and Veteran Servic	15.00	0.281982	14		14		14
00004-130500 Aging Services	101.97	1.916917	104		104	5	109
00004-131100 HC - Health Care Services	3.00	0.056396	2		2		2
00004-131400 SS Social Services Div	62.98	1.183950	62		62	2	64
00004-131500 HM Homeless Services	10.00	0.187988	9		9		9
00004-131600 FR Fire Rescue	8.88	0.166934	8		8		8
00004-132200 Medical Examiner	32.96	0.619609	34		34	1	35
00004-132250 Parks & Recreation -PR	6.00	0.112793	5		5		5
00004-132252 Conservation & Environmenta	143.68	2.701016	149		149	7	156
00004-13300X Opns & Leg Affairs	11.00	0.206787	10		10		10
00004-133100 Ent Sol & QA	22.00	0.413574	21		21	1	22
00004-167001 Guardian Ad-Litem	4.00	0.075195	3		3		3
00051-110501 Affordable Housing	4.50	0.084595	4		4		4
00051-120030 Customer Service & Support	13.00	0.244385	13		13		13
00051-120151 Code Enforcement	59.50	1.118530	58		58	2	60
00051-120200 Development Services - PGM	61.00	1.146729	61		61	2	63
00051-120800 Public Works	120.00	2.255860	124		124	6	130
00051-120900 Real Estate & Facilities Se	5.00	0.093994	4		4		4
00051-131600 FR Fire Rescue	1,000.40	18.806356	1,214		1,214	166	1,380
00051-132250 Parks & Recreation -PR	205.53	3.863724	210		210	10	220
10107-120151 Code Enforcement	1.00	0.018799	1		1		1
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	1		1		1
10117-100302 JB Court Administration	19.85	0.373157	19		19		19
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	10		10		10

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10120-100302 JB Court Administration	5.00	0.093994	4		4		4
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	1		1		1
10127-102050 Environmental Protection Co	9.51	0.178777	9		9		9
10129-110800 Info & Tech Svcs	1.00	0.018799	1		1		1
10129-130500 Aging Services	1.00	0.018799	1		1		1
10129-131100 HC - Health Care Services	55.63	1.045779	54		54	1	55
10131-102050 Environmental Protection Co	3.22	0.060532	3		3		3
10134-130000 911 Agency	12.00	0.225586	11		11		11
10134-131600 FR Fire Rescue	7.00	0.131592	7		7		7
10214-110800 Information & Innovation Of	2.00	0.037598	2		2		2
10214-120200 Development Services - PGM	112.00	2.105469	115		115	6	121
10215-120200 Development Services - PGM	1.00	0.018799	1		1		1
10216-130100 Extension Services	0.86	0.016167	1		1		1
10217-102050 Environmental Protection Co	3.64	0.068428	3		3		3
10217-120200 Development Services - PGM	3.00	0.056396	2		2		2
10217-132252 Conservation & Environmenta	4.10	0.077075	3		3		3
10219-120800 Public Works	4.00	0.075195	3		3		3
10300-120030 Customer Service & Support	4.00	0.075195	3		3		3
10300-120200 Development Services - PGM	6.00	0.112793	5		5		5
10300-120800 Public Works	357.50	6.720582	370		370	18	388
10300-120900 Real Estate & Facilities Se	16.00	0.300781	15		15		15
10302-120800 Public Works	1.00	0.018799	1		1		1
10400-132000 Library Services	344.30	6.472437	356		356	17	373
10600-801200 Civil Service Board	11.00	0.206787	10		10		10
10769-110501 Affordable Housing	0.85	0.015979	1		1		1
10772-110521 Affordable Housing	14.27	0.268259	14		14		14
10774-110501 Affordable Housing	1.90	0.035718	2		2		2
10803-110700 Economic Development	3.00	0.056396	2		2		2
10900-132000 Library Services	4.00	0.075195	3		3		3
10902-102300 Hillsborough County City-Co	40.00	0.751953	40		40	1	41
11217-130500 Aging Services	3.13	0.058840	3		3		3
11301-131400 SS Social Services Div	14.24	0.267695	14		14		14
11305-131400 SS Social Services Div	4.73	0.088918	4		4		4
11307-131100 HC - Health Care Services	3.30	0.062036	3		3		3
12200-130210 CS Children's Services	4.00	0.075195	3		3		3
12203-130210 CS Children's Services	6.87	0.129148	7		7		7
12204-130210 CS Children's Services	11.18	0.210171	10		10		10
12205-130210 CS Children's Services	12.50	0.234985	12		12		12
12218-131400 SS Social Services Div	0.98	0.018423	1		1		1
12220-131400 SS Social Services Div	4.65	0.087415	4		4		4
12221-131100 HC - Health Care Services	2.07	0.038914	2		2		2
12222-130300 Consumer and Veteran Servic	1.42	0.026694	1		1		1
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	29		29	1	30

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12228-130300 Consumer and Veteran Servic	1.42	0.026694	1		1		1
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	5		5		5
12232-120900 Real Estate & Facilities Se	1.59	0.029890	1		1		1
12232-131000 HS - Head Start	220.30	4.141382	227		227	12	239
12234-120900 Real Estate & Facilities Se	6.41	0.120501	5		5		5
12234-131000 HS - Head Start	39.60	0.744434	40		40	1	41
12236-131000 HS - Head Start	2.10	0.039478	2		2		2
12240-130210 CS Children's Services	2.50	0.046997	2		2		2
12242-130210 CS Children's Services	1.38	0.025942	1		1		1
12244-130210 CS Children's Services	2.24	0.042109	2		2		2
12331-102050 Environmental Protection Co	3.42	0.064292	3		3		3
12333-102050 Environmental Protection Co	11.28	0.212051	10		10		10
12334-102050 Environmental Protection Co	4.05	0.076135	3		3		3
12336-102050 Environmental Protection Co	0.64	0.012031	1		1		1
12337-102050 Environmental Protection Co	3.17	0.059592	3		3		3
12340-102050 Environmental Protection Co	9.00	0.169189	8		8		8
12342-102050 Environmental Protection Co	0.86	0.016167	1		1		1
12346-102050 Environmental Protection Co	5.03	0.094558	4		4		4
12348-102050 Environmental Protection Co	1.07	0.020115	1		1		1
12352-102050 Environmental Protection Co	1.03	0.019363	1		1		1
12391-130100 Extension Services	1.80	0.033838	1		1		1
12571-131600 FR Fire Rescue	1.95	0.036658	2		2		2
12572-131600 FR Fire Rescue	0.84	0.015791	1		1		1
12584-131600 FR Fire Rescue	0.65	0.012219	1		1		1
12677-100311 JB Children's Justice Cente	1.00	0.018799	1		1		1
12744-102400 Metropolitan Planning Organ	5.26	0.098882	4		4		4
12750-102400 Metropolitan Planning Organ	1.74	0.032710	1		1		1
40003-120500 Public Utilities	45.90	0.862866	46		46	1	47
40003-120800 Public Works	98.40	1.849805	101		101	5	106
40010-120500 Public Utilities	4.60	0.086475	4		4		4
40010-120800 Public Works	6.00	0.112793	5		5		5
40100-120010 Communications & Digital Me	1.00	0.018799	1		1		1
40100-120200 Development Services - PGM	3.00	0.056396	2		2		2
40100-120500 Public Utilities	684.50	12.867799	713		713	39	752
40100-120800 Public Works	5.10	0.095874	4		4		4
40100-120900 Real Estate & Facilities Se	2.00	0.037598	2		2		2
50003-131900 Fleet Services	54.00	1.015137	53		53	1	54
75003-800103 Administration - PTC	11.00	0.206787	10		10		10
Schedule .4 Total for ADA Coordinator	5,314.12	99.899239	5,571		5,571	325	5,896

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	66.00	5.679862	5,404		5,404		5,404
00004-110002 Exec Mgmt/Adm	19.00	1.635112	1,550		1,550		1,550
00004-110600 Mgmt & Budget	72.00	6.196213	5,892		5,892		5,892
00004-110650 Procurement Svcs	141.00	12.134249	11,890		11,890		11,890
00004-110700 Economic Development	89.91	7.737522	7,357		7,357	729	8,086
00004-110800 Info & Innov	2.00	0.172117	160		160		160
00004-110850 Strategic Plan	13.79	1.186747	1,127		1,127		1,127
00004-120010 Communications	0.97	0.083477	78		78		78
00004-120100 Human Resources	14.00	1.204819	1,144		1,144		1,144
00004-120151 Code Enforcement	7.99	0.687608	650		650	56	706
00004-120800 Public Works	9.42	0.810671	767		767	67	834
00004-120900 Real Estate & Facilities	104.31	8.976764	8,542		8,542		8,542
00004-130150 Sunshine Line Dept. SL	4.00	0.344234	323		323	24	347
00004-130210 CS Children's Services	6.88	0.592083	557		557	45	602
00004-130300 Consumer and Veteran Servic	0.89	0.076592	69		69	5	74
00004-130500 Aging Services	3.21	0.276248	258		258	20	278
00004-131100 HC - Health Care Services	2.47	0.212565	198		198	15	213
00004-131400 SS Social Services Div	10.51	0.904475	858		858	73	931
00004-131500 HM Homeless Services	3.00	0.258176	241		241	17	258
00004-131600 FR Fire Rescue	0.24	0.020654	17		17	1	18
00004-132200 Medical Examiner	1.00	0.086059	79		79	6	85
00004-132250 Parks & Recreation -PR	0.31	0.026678	26		26	1	27
00004-132252 Conservation & Environmenta	17.51	1.506885	1,432		1,432	129	1,561
00004-13300X Opns & Leg Affairs	15.00	1.290878	1,226		1,226		1,226
00051-110501 Affordable Housing	16.29	1.401893	1,334		1,334	119	1,453
00051-120151 Code Enforcement	27.69	2.382960	2,264		2,264	215	2,479
00051-120200 Development Services - PGM	3.63	0.312392	292		292	22	314
00051-120800 Public Works	37.30	3.209983	3,048		3,048	288	3,336
00051-120900 Real Estate & Facilities Se	3.68	0.316695	296		296	23	319
00051-130020 Pet Resources	6.00	0.516351	487		487	39	526
00051-131600 FR Fire Rescue	40.49	3.484509	3,315		3,315	314	3,629
00051-132250 Parks & Recreation -PR	6.69	0.575731	542		542	42	584
10107-120151 Code Enforcement	0.32	0.027539	26		26	1	27
10110-110850 Strategic Planning & ERP Im	0.09	0.007745	7		7		7
10122-110850 Strategic Planning & ERP Im	2.45	0.210843	196		196	15	211
10129-131100 HC - Health Care Services	33.92	2.919105	2,774		2,774	261	3,035
10134-131600 FR Fire Rescue	0.15	0.012909	11		11		11
10214-120200 Development Services - PGM	5.56	0.478485	452		452	35	487
10215-120200 Development Services - PGM	0.06	0.005164	4		4		4
10217-120200 Development Services - PGM	0.17	0.014630	13		13		13
10217-132252 Conservation & Environmenta	0.49	0.042169	39		39	1	40
10219-120800 Public Works	1.40	0.120482	112		112	8	120
10300-120200 Development Services - PGM	0.35	0.030120	28		28	1	29
10300-120800 Public Works	109.67	9.438038	8,979		8,979	1,337	10,316
10300-120900 Real Estate & Facilities Se	13.30	1.144578	1,086		1,086	94	1,180

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10302-120800 Public Works	0.36	0.030981	29		29	1	30
10400-132000 Library Services	13.78	1.185886	1,126		1,126	100	1,226
10744-110501 Affordable Housing	0.01	0.000861	1		1		1
10765-110850 Strategic Planning & ERP Im	0.85	0.073150	65		65	5	70
10768-110501 Affordable Housing	8.14	0.700516	660		660	57	717
10769-110501 Affordable Housing	7.80	0.671256	634		634	53	687
10772-110521 Affordable Housing	28.84	2.481928	2,358		2,358	221	2,579
10774-110501 Affordable Housing	3.72	0.320138	299		299	23	322
10776-110501 Affordable Housing	1.20	0.103270	96		96	7	103
10778-110850 Strategic Planning & ERP Im	0.26	0.022375	19		19	1	20
10780-110850 Strategic Planning & ERP Im	0.56	0.048193	44		44	3	47
10803-110700 Economic Development	11.09	0.954389	904		904	78	982
10900-132000 Library Services	0.22	0.018933	16		16	1	17
11201-130500 Aging Services	0.30	0.025818	24		24	1	25
11203-130500 Aging Services	0.29	0.024957	21		21	1	22
11207-130500 Aging Services	0.03	0.002582	2		2		2
11209-130500 Aging Services	0.05	0.004303	3		3		3
11211-130500 Aging Services	0.01	0.000861	1		1		1
11217-130500 Aging Services	0.07	0.006024	4		4		4
11219-130500 Aging Services	0.20	0.017212	15		15	1	16
11221-130500 Aging Services	0.02	0.001721	1		1		1
11301-131400 SS Social Services Div	2.35	0.202238	189		189	13	202
11303-131400 SS Social Services Div	0.04	0.003442	3		3		3
11305-131400 SS Social Services Div	0.92	0.079174	72		72	5	77
11307-131100 HC - Health Care Services	1.98	0.170396	159		159	12	171
12176-130210 CS Children's Services	0.21	0.018072	15		15	1	16
12196-130500 Aging Services	0.02	0.001721	1		1		1
12198-131000 HS - Head Start	0.13	0.011188	9		9		9
12200-130210 CS Children's Services	0.22	0.018933	16		16	1	17
12203-130210 CS Children's Services	1.39	0.119621	110		110	8	118
12204-130210 CS Children's Services	0.68	0.058520	52		52	5	57
12205-130210 CS Children's Services	1.02	0.087780	82		82	6	88
12207-130500 Aging Services	0.16	0.013769	12		12		12
12208-130500 Aging Services	0.24	0.020654	17		17	1	18
12209-130500 Aging Services	0.06	0.005164	4		4		4
12212-130500 Aging Services	0.02	0.001721	1		1		1
12213-130500 Aging Services	0.01	0.000861	1		1		1
12214-130500 Aging Services	0.27	0.023236	20		20	1	21
12215-130500 Aging Services	0.03	0.002582	2		2		2
12219-131400 SS Social Services Div	0.04	0.003442	3		3		3
12220-131400 SS Social Services Div	1.14	0.098107	92		92	7	99
12221-131100 HC - Health Care Services	1.63	0.140275	132		132	9	141
12222-130300 Consumer and Veteran Servic	0.11	0.009466	8		8		8
12223-130150 Sunshine Line Dept. SL	2.30	0.197935	185		185	13	198
12230-130150 Sunshine Line Dept. SL	0.70	0.060241	53		53	5	58
12232-120900 Real Estate & Facilities Se	0.68	0.058520	52		52	5	57
12232-131000 HS - Head Start	24.81	2.135112	2,023		2,023	189	2,212
12234-120900 Real Estate & Facilities Se	2.65	0.228055	212		212	16	228

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department 00004-13300X Operations & Legislative Af**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12234-131000 HS - Head Start	4.80	0.413081	388		388	31	419
12236-131000 HS - Head Start	0.26	0.022375	19		19	1	20
12240-130210 CS Children's Services	0.39	0.033563	31		31	1	32
12242-130210 CS Children's Services	0.21	0.018072	15		15	1	16
12248-130500 Aging Services	0.01	0.000861	1		1		1
12571-131600 FR Fire Rescue	0.06	0.005164	4		4		4
12572-131600 FR Fire Rescue	0.03	0.002582	2		2		2
12584-131600 FR Fire Rescue	0.02	0.001721	1		1		1
12586-131600 FR Fire Rescue	0.01	0.000861	1		1		1
40003-120500 Public Utilities	4.29	0.369191	345		345	26	371
40003-120800 Public Works	26.01	2.238382	2,127		2,127	199	2,326
40010-120500 Public Utilities	0.14	0.012048	10		10		10
40010-120800 Public Works	2.60	0.223752	207		207	15	222
40100-120010 Communications & Digital Me	0.03	0.002582	2		2		2
40100-120200 Development Services - PGM	0.23	0.019793	17		17	1	18
40100-120500 Public Utilities	68.57	5.901033	5,607		5,607	543	6,150
40100-120800 Public Works	0.24	0.020654	17		17	1	18
40100-120900 Real Estate & Facilities Se	1.38	0.118761	110		110	8	118
50003-131900 Fleet Services	16.00	1.376936	1,308		1,308	116	1,424
Schedule .4 Total for Agenda Management	1,162.00	100.000000	95,209		95,209	5,796	101,005

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY16 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
00004-100002 Commissioners	3,558	2,565	973	20	0
00004-100101 Internal Auditor	502	362	138	2	0
00004-100201 Legal Counsel & Admin	15,413	7,208	2,743	58	5,404
00004-100302 JB Court Administration	4,114	2,969	1,122	23	0
00004-101550 State Attorney Part II (Vic	4,891	3,529	1,333	29	0
00004-102050 Environmental Protection Co	15,502	11,171	4,236	95	0
00004-102551 Soil & Water BOCC- Funded Op	526	379	145	2	0
00004-110002 Exec Mgmt/Adm	3,747	1,585	599	13	1,550
00004-110600 Mgmt & Budget	10,812	3,543	1,347	30	5,892
00004-110650 Procurement Svcs	17,963	4,375	1,662	36	11,890
00004-110700 Economic Development	13,316	3,773	1,426	31	8,086
00004-110800 Info & Innov	21,214	15,163	5,762	129	160
00004-110850 Strategic Plan	2,135	728	275	5	1,127
00004-120010 Communications	7,117	5,071	1,926	42	78
00004-120030 Customer Service & Support	703	509	191	3	0
00004-120100 Human Resources	12,779	8,379	3,189	67	1,144
00004-120151 Code Enforcement	3,568	2,069	778	15	706
00004-120800 Public Works	6,243	3,903	1,475	31	834
00004-120900 Real Estate & Facilities	34,770	18,891	7,179	158	8,542
00004-130020 Pet Resources	17,208	12,401	4,705	102	0
00004-130100 Extension Services	3,410	2,463	930	17	0
00004-130150 Sunshine Line Dept. SL	7,561	5,205	1,968	41	347
00004-130210 CS Children's Services	15,972	11,075	4,202	93	602
00004-130300 Consumer and Veteran Servic	2,759	1,941	730	14	74
00004-130500 Aging Services	18,748	13,314	5,047	109	278
00004-131100 HC - Health Care Services	739	379	145	2	213
00004-131400 SS Social Services Div	12,320	8,212	3,113	64	931
00004-131500 HM Homeless Services	2,046	1,293	486	9	258
00004-131600 FR Fire Rescue	1,604	1,148	430	8	18
00004-132200 Medical Examiner	6,028	4,288	1,620	35	85
00004-132250 Parks & Recreation -PR	1,088	768	288	5	27
00004-132252 Conservation & Environmenta	27,607	18,766	7,124	156	1,561
00004-13300X Opns & Leg Affairs	3,086	1,344	506	10	1,226
00004-133100 Ent Sol & QA	3,962	2,859	1,081	22	0
00004-167001 Guardian Ad-Litem	703	509	191	3	0
00051-110501 Affordable Housing	2,244	574	213	4	1,453
00051-120030 Customer Service & Support	2,323	1,679	631	13	0
00051-120151 Code Enforcement	13,240	7,756	2,945	60	2,479
00051-120200 Development Services - PGM	11,348	7,951	3,020	63	314
00051-120800 Public Works	25,081	15,670	5,945	130	3,336
00051-120900 Real Estate & Facilities Se	1,201	638	240	4	319
00051-130020 Pet Resources	526	0	0	0	526
00051-131600 FR Fire Rescue	188,393	132,390	50,994	1,380	3,629
00051-132250 Parks & Recreation -PR	37,855	26,846	10,205	220	584
10107-120151 Code Enforcement	200	127	45	1	27
10110-110850 Strategic Planning & ERP Im	71	48	16	0	7
10113-110850 Strategic Planning & ERP Im	173	127	45	1	0
10117-100302 JB Court Administration	3,565	2,573	973	19	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
10119-100310 JB Juvenile Diversion/Teen	1,965	1,423	532	10	0
10120-100302 JB Court Administration	882	638	240	4	0
10122-110850 Strategic Planning & ERP Im	451	176	63	1	211
10127-102050 Environmental Protection Co	1,697	1,227	461	9	0
10129-110800 Info & Tech Svcs	173	127	45	1	0
10129-130500 Aging Services	173	127	45	1	0
10129-131100 HC - Health Care Services	13,092	7,253	2,749	55	3,035
10131-102050 Environmental Protection Co	568	410	155	3	0
10134-130000 911 Agency	2,147	1,553	583	11	0
10134-131600 FR Fire Rescue	1,255	900	337	7	11
10214-110800 Information & Innovation Of	352	253	97	2	0
10214-120200 Development Services - PGM	20,786	14,626	5,552	121	487
10215-120200 Development Services - PGM	177	127	45	1	4
10216-130100 Extension Services	148	107	40	1	0
10217-102050 Environmental Protection Co	642	465	174	3	0
10217-120200 Development Services - PGM	539	379	145	2	13
10217-132252 Conservation & Environmenta	760	520	197	3	40
10219-120800 Public Works	823	509	191	3	120
10300-120030 Customer Service & Support	703	509	191	3	0
10300-120200 Development Services - PGM	1,090	768	288	5	29
10300-120800 Public Works	75,165	46,703	17,758	388	10,316
10300-120900 Real Estate & Facilities Se	4,042	2,069	778	15	1,180
10302-120800 Public Works	203	127	45	1	30
10400-132000 Library Services	63,693	44,984	17,110	373	1,226
10600-801200 Civil Service Board	1,965	1,423	532	10	0
10744-110501 Affordable Housing	1	0	0	0	1
10765-110850 Strategic Planning & ERP Im	172	73	29	0	70
10768-110501 Affordable Housing	717	0	0	0	717
10769-110501 Affordable Housing	834	106	40	1	687
10772-110521 Affordable Housing	5,132	1,847	692	14	2,579
10774-110501 Affordable Housing	655	240	91	2	322
10776-110501 Affordable Housing	179	55	21	0	103
10778-110850 Strategic Planning & ERP Im	50	22	8	0	20
10780-110850 Strategic Planning & ERP Im	114	50	17	0	47
10803-110700 Economic Development	1,508	379	145	2	982
10900-132000 Library Services	720	509	191	3	17
10902-102300 Hillsborough County City- Co	7,214	5,205	1,968	41	0
11201-130500 Aging Services	25	0	0	0	25
11203-130500 Aging Services	22	0	0	0	22
11207-130500 Aging Services	2	0	0	0	2
11209-130500 Aging Services	3	0	0	0	3
11211-130500 Aging Services	1	0	0	0	1
11217-130500 Aging Services	558	399	152	3	4
11219-130500 Aging Services	16	0	0	0	16
11221-130500 Aging Services	1	0	0	0	1
11301-131400 SS Social Services Div	2,749	1,842	691	14	202

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
11303-131400 SS Social Services Div	79	55	21	0	3
11305-131400 SS Social Services Div	909	603	225	4	77
11307-131100 HC - Health Care Services	750	418	158	3	171
12176-130210 CS Children's Services	16	0	0	0	16
12194-130300 Consumer and Veteran Servic	26	19	7	0	0
12196-130500 Aging Services	1	0	0	0	1
12198-131000 HS - Head Start	9	0	0	0	9
12200-130210 CS Children's Services	720	509	191	3	17
12203-130210 CS Children's Services	1,339	883	331	7	118
12204-130210 CS Children's Services	2,053	1,445	541	10	57
12205-130210 CS Children's Services	2,323	1,616	607	12	88
12207-130500 Aging Services	12	0	0	0	12
12208-130500 Aging Services	18	0	0	0	18
12209-130500 Aging Services	4	0	0	0	4
12212-130500 Aging Services	1	0	0	0	1
12213-130500 Aging Services	1	0	0	0	1
12214-130500 Aging Services	21	0	0	0	21
12215-130500 Aging Services	2	0	0	0	2
12218-131400 SS Social Services Div	168	123	44	1	0
12219-131400 SS Social Services Div	91	63	25	0	3
12220-131400 SS Social Services Div	917	592	222	4	99
12221-131100 HC - Health Care Services	504	261	100	2	141
12222-130300 Consumer and Veteran Servic	253	179	65	1	8
12223-130150 Sunshine Line Dept. SL	5,310	3,687	1,395	30	198
12228-130300 Consumer and Veteran Servic	245	179	65	1	0
12230-130150 Sunshine Line Dept. SL	1,059	725	271	5	58
12232-120900 Real Estate & Facilities Se	332	200	74	1	57
12232-130210 CS Children's Services	79	57	22	0	0
12232-131000 HS - Head Start	42,164	28,775	10,938	239	2,212
12234-120900 Real Estate & Facilities Se	1,362	821	308	5	228
12234-131000 HS - Head Start	7,563	5,153	1,950	41	419
12236-131000 HS - Head Start	389	266	101	2	20
12240-130210 CS Children's Services	468	315	119	2	32
12242-130210 CS Children's Services	254	174	63	1	16
12244-130210 CS Children's Services	393	284	107	2	0
12248-130500 Aging Services	1	0	0	0	1
12331-102050 Environmental Protection Co	603	436	164	3	0
12332-102050 Environmental Protection Co	75	55	20	0	0
12333-102050 Environmental Protection Co	2,012	1,456	546	10	0
12334-102050 Environmental Protection Co	711	514	194	3	0
12336-102050 Environmental Protection Co	113	82	30	1	0
12337-102050 Environmental Protection Co	559	403	153	3	0
12340-102050 Environmental Protection Co	1,606	1,162	436	8	0
12342-102050 Environmental Protection Co	148	107	40	1	0
12344-102050 Environmental Protection Co	75	55	20	0	0
12346-102050 Environmental Protection Co	886	641	241	4	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
12348-102050 Environmental Protection Co	186	136	49	1	0
12350-102050 Environmental Protection Co	59	44	15	0	0
12352-102050 Environmental Protection Co	179	132	46	1	0
12391-130100 Extension Services	313	225	87	1	0
12571-131600 FR Fire Rescue	347	246	95	2	4
12572-131600 FR Fire Rescue	147	105	39	1	2
12584-131600 FR Fire Rescue	115	83	30	1	1
12586-131600 FR Fire Rescue	47	34	12	0	1
12677-100311 JB Children's Justice Cente	173	127	45	1	0
12744-102400 Metropolitan Planning Organ	928	670	254	4	0
12750-102400 Metropolitan Planning Organ	301	216	84	1	0
40003-120500 Public Utilities	8,662	5,977	2,267	47	371
40003-120800 Public Works	20,153	12,850	4,871	106	2,326
40010-120500 Public Utilities	819	587	218	4	10
40010-120800 Public Works	1,283	768	288	5	222
40100-120010 Communications & Digital Me	175	127	45	1	2
40100-120200 Development Services - PGM	544	379	145	2	18
40100-120500 Public Utilities	130,376	89,453	34,021	752	6,150
40100-120800 Public Works	917	650	245	4	18
40100-120900 Real Estate & Facilities Se	470	253	97	2	118
50003-131900 Fleet Services	11,179	7,037	2,664	54	1,424
75003-800103 Administration - PTC	1,965	1,423	532	10	0
Direct Bill	0	0	0	0	0
Total	1,060,060	690,481	262,678	5,896	101,005

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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 Full-Time Equivalent (FTE) positions by benefiting Fund/Dept supported by ESQA.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,540,941			2,540,941
Inbound Costs:				
Building Depreciation	15,197		15,197	
Equipment Depreciation	380		380	
00004-165000 Non-Dept Allot	138,014	150	138,164	
00004-100101 Internal Auditor	1,728	283	2,011	
00004-100201 Legal Counsel & Admin	9,090	766	9,856	
00004-100203 Public Records	821	60	881	
00004-110002 Exec Mgmt/Adm	15,547	1,452	16,999	
00004-110600 Mgmt & Budget	4,001	830	4,831	
00004-110650 Procurement Svcs	28,160	4,971	33,131	
00004-110800 Info & Innov	105,942	31,926	137,868	
00004-110850 Strategic Plan	1,888	388	2,276	
00004-120010 Communications	19,981	1,938	21,919	
00004-120100 Human Resources	23,075	2,784	25,859	
00004-120900 Real Estate & Facilities	90,363	13,249	103,612	
00004-13300X Opns & Leg Affairs	3,729	233	3,962	
00004-133100 Ent Sol & QA		12,399	12,399	
C0003 Clerk - Board Svcs		7,410	7,410	
Total Allocated Additions:	457,916	78,839	536,755	536,755
Total To Be Allocated:	2,998,857	78,839		3,077,696

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	468,103	0	468,103
512004 Cafeteria Plan Benefits	64,919	0	64,919
512005 Deferred Compensation	22,270	0	22,270
512006 Reg Pay Exempt Employees	1,127,953	0	1,127,953
512011 Other Reg Pay	114,384	0	114,384
515005 Parking Stipend	1,630	0	1,630
516001 Annual Leave	101,241	0	101,241
517001 Sick Leave	41,197	0	41,197
521001 FICA/Medicare Taxes	141,547	0	141,547
522001 Florida Retirement System	162,576	0	162,576
523001 Health Insurance	158,607	0	158,607
523002 Short and Long Term Disability	21,901	0	21,901
523003 Employee Life Insurance	5,425	0	5,425
524001 Workers' Comp Assessments	5,000	0	5,000
525001 Unemployment Benefits	955	0	955
526001 OPEB Expense	4,140	0	4,140
531540 Information Technology Services	2,956	0	2,956
540003 Hotel/Lodging	1,532	0	1,532
540006 Out-of-Vicinity Auto Mileage	99	0	99
540007 Parking and Tolls	236	0	236
540009 Meal Allowance	60	0	60
540100 Fleet Fuel & Oil (Fleet Mgmt Char	77	0	77
540110 Fleet Vehicle Rental (for Fleet M	2,145	0	2,145
541001 Telecommunications Services	130	0	130
541003 Cell Phones Equipment/Service	30	0	30
542071 Postage & Clerk's Mail Room Charg	0	0	0
542072 Ups/Fedex/Courier Services	27	0	27
545001 Commercial Insurance Premiums	128	0	128
545050 Automobile Liability Insurance As	1,728	0	1,728
545060 General Liab Insurance Assessment	15,418	0	15,418
546090 Fleet Management Services	837	0	837
547001 Printing And Binding	1,962	0	1,962
551001 Office Supplies & Minor Office Eq	27,479	0	27,479
551020 Computer Software/Hardware Upgrad	1,954	0	1,954
552001 General oper supplies & minor equ	708	0	708
554001 Memberships & Dues	430	0	430
555040 Training/Educational Costs- Genera	39,014	0	39,014
555051 Training - Locally	150	0	150
555053 Training - Registration	1,993	0	1,993
Departmental Total			
Expenditures Per Financial Statement	2,540,941		
Deductions			
*Total Disallowed Costs	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Ent Sol & Quality Assur
Functional Cost	2,540,941	0	2,540,941
Allocation Step 1			
Inbound - All Others	457,916	457,916	0
Reallocate Admin Costs		(457,916)	457,916
Unallocated Costs	0	0	0
1st Allocation	2,998,857	0	2,998,857
Allocation Step 2			
Inbound - All Others	78,839	78,839	0
Reallocate Admin Costs		(78,839)	78,839
Unallocated Costs	0	0	0
2nd Allocation	78,839	0	78,839
Total For 00004-133100 Ent Sol & QA			
Schedule .3 Total	3,077,696	0	3,077,696

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100002 Commissioners	21.00	0.394775	11,838		11,838		11,838
00004-100101 Internal Auditor	3.00	0.056396	1,684		1,684		1,684
00004-100201 Legal Counsel & Admin	59.00	1.109131	33,259		33,259		33,259
00004-100302 JB Court Administration	22.85	0.429553	12,880		12,880	367	13,247
00004-101550 State Attorney Part II (Vic	27.10	0.509448	15,276		15,276	440	15,716
00004-102050 Environmental Protection Co	85.63	1.609744	48,262		48,262	1,420	49,682
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	1,684		1,684	42	1,726
00004-110002 Exec Mgmt/Adm	13.00	0.244385	7,322		7,322		7,322
00004-110600 Mgmt & Budget	29.00	0.545166	16,344		16,344		16,344
00004-110650 Procurement Svcs	35.80	0.672998	20,180		20,180		20,180
00004-110700 Economic Development	29.00	0.545166	16,344		16,344	471	16,815
00004-110800 Info & Innov	124.00	2.331055	69,903		69,903		69,903
00004-110850 Strategic Plan	6.00	0.112793	3,376		3,376		3,376
00004-120010 Communications	41.50	0.780151	23,395		23,395		23,395
00004-120030 Customer Service & Support	4.00	0.075195	2,251		2,251	58	2,309
00004-120100 Human Resources	68.56	1.288848	38,646		38,646		38,646
00004-120151 Code Enforcement	16.00	0.300781	9,016		9,016	253	9,269
00004-120800 Public Works	30.00	0.563965	16,907		16,907	490	17,397
00004-120900 Real Estate & Facilities	154.48	2.904043	87,084		87,084		87,084
00004-130020 Pet Resources	95.00	1.785889	53,554		53,554	1,573	55,127
00004-130100 Extension Services	19.00	0.357178	10,710		10,710	304	11,014
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	22,545		22,545	658	23,203
00004-130210 CS Children's Services	84.88	1.595645	47,840		47,840	1,403	49,243
00004-130300 Consumer and Veteran Servic	15.00	0.281982	8,449		8,449	235	8,684
00004-130500 Aging Services	101.97	1.916917	57,483		57,483	1,690	59,173
00004-131100 HC - Health Care Services	3.00	0.056396	1,684		1,684	42	1,726
00004-131400 SS Social Services Div	62.98	1.183950	35,501		35,501	1,038	36,539
00004-131500 HM Homeless Services	10.00	0.187988	5,630		5,630	156	5,786
00004-131600 FR Fire Rescue	8.88	0.166934	5,000		5,000	138	5,138
00004-132200 Medical Examiner	32.96	0.619609	18,578		18,578	537	19,115
00004-132250 Parks & Recreation -PR	6.00	0.112793	3,376		3,376	91	3,467
00004-132252 Conservation & Environmenta	143.68	2.701016	80,999		80,999	2,383	83,382
00004-13300X Opns & Leg Affairs	11.00	0.206787	6,197		6,197		6,197
00004-133100 Ent Sol & QA	22.00	0.413574	12,399		12,399		12,399
00004-167001 Guardian Ad-Litem	4.00	0.075195	2,251		2,251	58	2,309
00051-110501 Affordable Housing	4.50	0.084595	2,533		2,533	66	2,599
00051-120030 Customer Service & Support	13.00	0.244385	7,322		7,322	202	7,524
00051-120151 Code Enforcement	59.50	1.118530	33,538		33,538	981	34,519
00051-120200 Development Services - PGM	61.00	1.146729	34,387		34,387	1,007	35,394
00051-120800 Public Works	120.00	2.255860	67,650		67,650	1,986	69,636
00051-120900 Real Estate & Facilities Se	5.00	0.093994	2,814		2,814	70	2,884
00051-131600 FR Fire Rescue	1,000.40	18.806356	564,598		564,598	17,786	582,384
00051-132250 Parks & Recreation -PR	205.53	3.863724	115,866		115,866	3,415	119,281
10107-120151 Code Enforcement	1.00	0.018799	562		562	10	572
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	221		221	5	226
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	562		562	10	572
10117-100302 JB Court Administration	19.85	0.373157	11,189		11,189	315	11,504

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10119-100310 JB Juvenile Diversion/Teen	11.00	0.206787	6,197		6,197	168	6,365
10120-100302 JB Court Administration	5.00	0.093994	2,814		2,814	70	2,884
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	780		780	16	796
10127-102050 Environmental Protection Co	9.51	0.178777	5,354		5,354	147	5,501
10129-110800 Info & Tech Svcs	1.00	0.018799	562		562	10	572
10129-130500 Aging Services	1.00	0.018799	562		562	10	572
10129-131100 HC - Health Care Services	55.63	1.045779	31,358		31,358	918	32,276
10131-102050 Environmental Protection Co	3.22	0.060532	1,810		1,810	46	1,856
10134-130000 911 Agency	12.00	0.225586	6,759		6,759	184	6,943
10134-131600 FR Fire Rescue	7.00	0.131592	3,944		3,944	103	4,047
10214-110800 Information & Innovation Of	2.00	0.037598	1,121		1,121	26	1,147
10214-120200 Development Services - PGM	112.00	2.105469	63,138		63,138	1,858	64,996
10215-120200 Development Services - PGM	1.00	0.018799	562		562	10	572
10216-130100 Extension Services	0.86	0.016167	479		479	10	489
10217-102050 Environmental Protection Co	3.64	0.068428	2,049		2,049	53	2,102
10217-120200 Development Services - PGM	3.00	0.056396	1,684		1,684	42	1,726
10217-132252 Conservation & Environmenta	4.10	0.077075	2,306		2,306	58	2,364
10219-120800 Public Works	4.00	0.075195	2,251		2,251	58	2,309
10300-120030 Customer Service & Support	4.00	0.075195	2,251		2,251	58	2,309
10300-120200 Development Services - PGM	6.00	0.112793	3,376		3,376	91	3,467
10300-120800 Public Works	357.50	6.720582	201,541		201,541	5,951	207,492
10300-120900 Real Estate & Facilities Se	16.00	0.300781	9,016		9,016	253	9,269
10302-120800 Public Works	1.00	0.018799	562		562	10	572
10400-132000 Library Services	344.30	6.472437	194,100		194,100	5,727	199,827
10600-801200 Civil Service Board	11.00	0.206787	6,197		6,197	168	6,365
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	334		334	6	340
10769-110501 Affordable Housing	0.85	0.015979	474		474	10	484
10772-110521 Affordable Housing	14.27	0.268259	8,037		8,037	224	8,261
10774-110501 Affordable Housing	1.90	0.035718	1,065		1,065	25	1,090
10776-110501 Affordable Housing	0.48	0.009023	266		266	6	272
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	107		107	1	108
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	233		233	5	238
10803-110700 Economic Development	3.00	0.056396	1,684		1,684	42	1,726
10900-132000 Library Services	4.00	0.075195	2,251		2,251	58	2,309
10902-102300 Hillsborough County City-Co	40.00	0.751953	22,545		22,545	658	23,203
11217-130500 Aging Services	3.13	0.058840	1,758		1,758	45	1,803
11301-131400 SS Social Services Div	14.24	0.267695	8,022		8,022	223	8,245
11303-131400 SS Social Services Div	0.48	0.009023	266		266	6	272
11305-131400 SS Social Services Div	4.73	0.088918	2,663		2,663	68	2,731
11307-131100 HC - Health Care Services	3.30	0.062036	1,856		1,856	46	1,902
12194-130300 Consumer and Veteran Servic	0.17	0.003196	92		92	1	93
12200-130210 CS Children's Services	4.00	0.075195	2,251		2,251	58	2,309

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12203-130210 CS Children's Services	6.87	0.129148	3,865		3,865	100	3,965
12204-130210 CS Children's Services	11.18	0.210171	6,296		6,296	173	6,469
12205-130210 CS Children's Services	12.50	0.234985	7,038		7,038	193	7,231
12218-131400 SS Social Services Div	0.98	0.018423	547		547	10	557
12219-131400 SS Social Services Div	0.53	0.009963	295		295	6	301
12220-131400 SS Social Services Div	4.65	0.087415	2,616		2,616	66	2,682
12221-131100 HC - Health Care Services	2.07	0.038914	1,163		1,163	27	1,190
12222-130300 Consumer and Veteran Servic	1.42	0.026694	796		796	16	812
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	15,966		15,966	461	16,427
12228-130300 Consumer and Veteran Servic	1.42	0.026694	796		796	16	812
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	3,192		3,192	84	3,276
12232-120900 Real Estate & Facilities Se	1.59	0.029890	892		892	18	910
12232-130210 CS Children's Services	0.50	0.009399	277		277	6	283
12232-131000 HS - Head Start	220.30	4.141382	124,193		124,193	3,661	127,854
12234-120900 Real Estate & Facilities Se	6.41	0.120501	3,606		3,606	94	3,700
12234-131000 HS - Head Start	39.60	0.744434	22,318		22,318	650	22,968
12236-131000 HS - Head Start	2.10	0.039478	1,177		1,177	27	1,204
12240-130210 CS Children's Services	2.50	0.046997	1,404		1,404	33	1,437
12242-130210 CS Children's Services	1.38	0.025942	775		775	16	791
12244-130210 CS Children's Services	2.24	0.042109	1,258		1,258	28	1,286
12331-102050 Environmental Protection Co	3.42	0.064292	1,923		1,923	50	1,973
12332-102050 Environmental Protection Co	0.47	0.008835	261		261	6	267
12333-102050 Environmental Protection Co	11.28	0.212051	6,355		6,355	174	6,529
12334-102050 Environmental Protection Co	4.05	0.076135	2,281		2,281	58	2,339
12336-102050 Environmental Protection Co	0.64	0.012031	356		356	6	362
12337-102050 Environmental Protection Co	3.17	0.059592	1,780		1,780	45	1,825
12340-102050 Environmental Protection Co	9.00	0.169189	5,069		5,069	139	5,208
12342-102050 Environmental Protection Co	0.86	0.016167	479		479	10	489
12344-102050 Environmental Protection Co	0.47	0.008835	261		261	6	267
12346-102050 Environmental Protection Co	5.03	0.094558	2,832		2,832	70	2,902
12348-102050 Environmental Protection Co	1.07	0.020115	600		600	12	612
12350-102050 Environmental Protection Co	0.37	0.006956	205		205	5	210
12352-102050 Environmental Protection Co	1.03	0.019363	579		579	12	591
12391-130100 Extension Services	1.80	0.033838	1,011		1,011	23	1,034
12571-131600 FR Fire Rescue	1.95	0.036658	1,093		1,093	26	1,119
12572-131600 FR Fire Rescue	0.84	0.015791	469		469	10	479
12584-131600 FR Fire Rescue	0.65	0.012219	360		360	7	367
12586-131600 FR Fire Rescue	0.28	0.005264	155		155	4	159
12677-100311 JB Children's Justice Cente	1.00	0.018799	562		562	10	572
12744-102400 Metropolitan Planning Organ	5.26	0.098882	2,959		2,959	77	3,036
12750-102400 Metropolitan Planning Organ	1.74	0.032710	976		976	21	997
40003-120500 Public Utilities	45.90	0.862866	25,871		25,871	756	26,627

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40003-120800 Public Works	98.40	1.849805	55,472		55,472	1,631	57,103
40010-120500 Public Utilities	4.60	0.086475	2,588		2,588	66	2,654
40010-120800 Public Works	6.00	0.112793	3,376		3,376	91	3,467
40100-120010 Communications & Digital Me	1.00	0.018799	562		562	10	572
40100-120200 Development Services - PGM	3.00	0.056396	1,684		1,684	42	1,726
40100-120500 Public Utilities	684.50	12.867799	385,878		385,878	11,402	397,280
40100-120800 Public Works	5.10	0.095874	2,871		2,871	73	2,944
40100-120900 Real Estate & Facilities Se	2.00	0.037598	1,121		1,121	26	1,147
50003-131900 Fleet Services	54.00	1.015137	30,435		30,435	891	31,326
75003-800103 Administration - PTC	11.00	0.206787	6,197		6,197	168	6,365
Schedule .4 Total for Ent Sol & Quality Assur	5,319.48	100.000000	2,998,857		2,998,857	78,839	3,077,696

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

Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
00004-100002 Commissioners	11,838	11,838
00004-100101 Internal Auditor	1,684	1,684
00004-100201 Legal Counsel & Admin	33,259	33,259
00004-100302 JB Court Administration	13,247	13,247
00004-101550 State Attorney Part II (Vic	15,716	15,716
00004-102050 Environmental Protection Co	49,682	49,682
00004-102551 Soil & Water BOCC- Funded Op	1,726	1,726
00004-110002 Exec Mgmt/Adm	7,322	7,322
00004-110600 Mgmt & Budget	16,344	16,344
00004-110650 Procurement Svcs	20,180	20,180
00004-110700 Economic Development	16,815	16,815
00004-110800 Info & Innov	69,903	69,903
00004-110850 Strategic Plan	3,376	3,376
00004-120010 Communications	23,395	23,395
00004-120030 Customer Service & Support	2,309	2,309
00004-120100 Human Resources	38,646	38,646
00004-120151 Code Enforcement	9,269	9,269
00004-120800 Public Works	17,397	17,397
00004-120900 Real Estate & Facilities	87,084	87,084
00004-130020 Pet Resources	55,127	55,127
00004-130100 Extension Services	11,014	11,014
00004-130150 Sunshine Line Dept. SL	23,203	23,203
00004-130210 CS Children's Services	49,243	49,243
00004-130300 Consumer and Veteran Servic	8,684	8,684
00004-130500 Aging Services	59,173	59,173
00004-131100 HC - Health Care Services	1,726	1,726
00004-131400 SS Social Services Div	36,539	36,539
00004-131500 HM Homeless Services	5,786	5,786
00004-131600 FR Fire Rescue	5,138	5,138
00004-132200 Medical Examiner	19,115	19,115
00004-132250 Parks & Recreation -PR	3,467	3,467
00004-132252 Conservation & Environmenta	83,382	83,382
00004-13300X Opns & Leg Affairs	6,197	6,197
00004-133100 Ent Sol & QA	12,399	12,399
00004-167001 Guardian Ad-Litem	2,309	2,309
00051-110501 Affordable Housing	2,599	2,599
00051-120030 Customer Service & Support	7,524	7,524
00051-120151 Code Enforcement	34,519	34,519
00051-120200 Development Services - PGM	35,394	35,394
00051-120800 Public Works	69,636	69,636
00051-120900 Real Estate & Facilities Se	2,884	2,884
00051-131600 FR Fire Rescue	582,384	582,384
00051-132250 Parks & Recreation -PR	119,281	119,281
10107-120151 Code Enforcement	572	572
10110-110850 Strategic Planning & ERP Im	226	226
10113-110850 Strategic Planning & ERP Im	572	572
10117-100302 JB Court Administration	11,504	11,504
10119-100310 JB Juvenile Diversion/Teen	6,365	6,365

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
10120-100302 JB Court Administration	2,884	2,884
10122-110850 Strategic Planning & ERP Im	796	796
10127-102050 Environmental Protection Co	5,501	5,501
10129-110800 Info & Tech Svcs	572	572
10129-130500 Aging Services	572	572
10129-131100 HC - Health Care Services	32,276	32,276
10131-102050 Environmental Protection Co	1,856	1,856
10134-130000 911 Agency	6,943	6,943
10134-131600 FR Fire Rescue	4,047	4,047
10214-110800 Information & Innovation Of	1,147	1,147
10214-120200 Development Services - PGM	64,996	64,996
10215-120200 Development Services - PGM	572	572
10216-130100 Extension Services	489	489
10217-102050 Environmental Protection Co	2,102	2,102
10217-120200 Development Services - PGM	1,726	1,726
10217-132252 Conservation & Environmenta	2,364	2,364
10219-120800 Public Works	2,309	2,309
10300-120030 Customer Service & Support	2,309	2,309
10300-120200 Development Services - PGM	3,467	3,467
10300-120800 Public Works	207,492	207,492
10300-120900 Real Estate & Facilities Se	9,269	9,269
10302-120800 Public Works	572	572
10400-132000 Library Services	199,827	199,827
10600-801200 Civil Service Board	6,365	6,365
10765-110850 Strategic Planning & ERP Im	340	340
10769-110501 Affordable Housing	484	484
10772-110521 Affordable Housing	8,261	8,261
10774-110501 Affordable Housing	1,090	1,090
10776-110501 Affordable Housing	272	272
10778-110850 Strategic Planning & ERP Im	108	108
10780-110850 Strategic Planning & ERP Im	238	238
10803-110700 Economic Development	1,726	1,726
10900-132000 Library Services	2,309	2,309
10902-102300 Hillsborough County City- Co	23,203	23,203
11217-130500 Aging Services	1,803	1,803
11301-131400 SS Social Services Div	8,245	8,245
11303-131400 SS Social Services Div	272	272
11305-131400 SS Social Services Div	2,731	2,731
11307-131100 HC - Health Care Services	1,902	1,902
12194-130300 Consumer and Veteran Servic	93	93
12200-130210 CS Children's Services	2,309	2,309
12203-130210 CS Children's Services	3,965	3,965
12204-130210 CS Children's Services	6,469	6,469
12205-130210 CS Children's Services	7,231	7,231
12218-131400 SS Social Services Div	557	557

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
12219-131400 SS Social Services Div	301	301
12220-131400 SS Social Services Div	2,682	2,682
12221-131100 HC - Health Care Services	1,190	1,190
12222-130300 Consumer and Veteran Servic	812	812
12223-130150 Sunshine Line Dept. SL	16,427	16,427
12228-130300 Consumer and Veteran Servic	812	812
12230-130150 Sunshine Line Dept. SL	3,276	3,276
12232-120900 Real Estate & Facilities Se	910	910
12232-130210 CS Children's Services	283	283
12232-131000 HS - Head Start	127,854	127,854
12234-120900 Real Estate & Facilities Se	3,700	3,700
12234-131000 HS - Head Start	22,968	22,968
12236-131000 HS - Head Start	1,204	1,204
12240-130210 CS Children's Services	1,437	1,437
12242-130210 CS Children's Services	791	791
12244-130210 CS Children's Services	1,286	1,286
12331-102050 Environmental Protection Co	1,973	1,973
12332-102050 Environmental Protection Co	267	267
12333-102050 Environmental Protection Co	6,529	6,529
12334-102050 Environmental Protection Co	2,339	2,339
12336-102050 Environmental Protection Co	362	362
12337-102050 Environmental Protection Co	1,825	1,825
12340-102050 Environmental Protection Co	5,208	5,208
12342-102050 Environmental Protection Co	489	489
12344-102050 Environmental Protection Co	267	267
12346-102050 Environmental Protection Co	2,902	2,902
12348-102050 Environmental Protection Co	612	612
12350-102050 Environmental Protection Co	210	210
12352-102050 Environmental Protection Co	591	591
12391-130100 Extension Services	1,034	1,034
12571-131600 FR Fire Rescue	1,119	1,119
12572-131600 FR Fire Rescue	479	479
12584-131600 FR Fire Rescue	367	367
12586-131600 FR Fire Rescue	159	159
12677-100311 JB Children's Justice Cente	572	572
12744-102400 Metropolitan Planning Organ	3,036	3,036
12750-102400 Metropolitan Planning Organ	997	997
40003-120500 Public Utilities	26,627	26,627
40003-120800 Public Works	57,103	57,103
40010-120500 Public Utilities	2,654	2,654
40010-120800 Public Works	3,467	3,467
40100-120010 Communications & Digital Me	572	572
40100-120200 Development Services - PGM	1,726	1,726
40100-120500 Public Utilities	397,280	397,280

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Ent Sol & Quality
		Assur
40100-120800 Public Works	2,944	2,944
40100-120900 Real Estate & Facilities Se	1,147	1,147
50003-131900 Fleet Services	31,326	31,326
75003-800103 Administration - PTC	6,365	6,365
Direct Bill	0	0
Total	<u>3,077,696</u>	<u>3,077,696</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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 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 pieces 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 (BOCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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.

Records Management oversees the organization of all paper and electronic records created by the county, including maintenance, retention, reproduction and destruction of records, as well as copying and scanning services to county departments. Florida public records law provides a significant body of standards and requirements that govern the "life cycle" of Florida's public records. Actual expenditures are accounted for in fund C0003 (Board Funded Services Gen Fund), Cost Center 900211 Records Management. These costs have been allocated using the number of boxes stored by benefiting Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,053,305			18,053,305
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-1,007,352			
564030 Fleet Equipment	-20,168			
564990 Other Equipment	-17,070			
564991 Installed Equipment	0			
568001 Computer Software	-401,411			
569991 Capital Expend Allocated In-It	-528,453			
Total Deductions:	-1,974,454			-1,974,454
Cost Adjustments:				
Direct Costs	-4,883,923			
Total Departmental Cost Adjustments:	-4,883,923			-4,883,923
Inbound Costs:				
Building Depreciation	127,502		127,502	
Equipment Depreciation	162,196		162,196	
00004-165000 Non-Dept Allot	129,392	176	129,568	
00004-100201 Legal Counsel & Admin	365	26	391	
00004-101701 Clerk of Court - CCC		554	554	
00004-110600 Mgmt & Budget	25,185	5,297	30,482	
00004-110800 Info & Innov	106,505	7,435	113,940	
00004-120900 Real Estate & Facilities	440,211	47,032	487,243	
C0003 Clerk - Board Svcs		1,967,238	1,967,238	
Total Allocated Additions:	991,356	2,027,758	3,019,114	3,019,114
Total To Be Allocated:	12,186,284	2,027,758		14,214,042

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	4,743,179	0	490,961	181,331	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	11,150	0	1,150	500	0
512004 Cafeteria Plan Benefits	252,753	0	20,317	15,246	0
512005 Deferred Compensation	54,515	0	4,973	1,541	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	25,268	0	0	21	0
515007 Stipend (General)	5,500	0	0	0	0
516001 Annual Leave	326,823	0	33,931	11,210	0
517001 Sick Leave	154,745	0	12,748	5,315	0
521001 FICA/Medicare Taxes	393,176	0	41,520	15,173	0
522001 Florida Retirement System	427,034	0	45,175	15,397	0
523001 Health Insurance	701,452	0	32,429	36,587	0
523002 Short and Long Term Disability	57,886	0	4,209	2,071	0
523003 Employee Life Insurance	3,333	0	263	213	0
524001 Workers' Comp Assessments	14,795	0	1,787	525	0
525001 Unemployment Benefits	1,516	0	0	0	0
526001 OPEB Expense	16,100	0	900	1,200	0
529001 Personnel Svc Allocated In-IT	3,666,745	870,209	0	0	0
529002 Personnel Svc Allocated In-Other	797,503	797,503	0	0	0
531005 Computer Software Support Agreeeme	46,693	9,850	11,675	0	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	554,996	535,176	0	0	0
534001 Contractual Non-Payroll Personnel	2,409	0	0	0	0
534990 Other Contractual Services	18,441	18,136	0	0	0
534991 Banking Service Fees	52,506	0	0	0	0
534992 Microfilm Services	23,977	0	0	0	0
540002 Vicinity Mileage	58	0	32	0	0
540010 Other Travel Expenses	18,694	0	6,297	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	20,992	0	0	18,270	0
541001 Telecommunications Services	61,536	27,652	1,701	0	0
542070 Postage & Freight Services-Genera	81,367	61,448	0	0	0
542990 Other Freight/Transportation Cost	1,043	0	0	0	0
542991 Armored Car Services	5,208	0	0	0	0
543090 Utility Services	59	0	0	0	0
544002 Rental Of Office Equipment	78,010	0	0	914	0
544004 Rental Of Computer Software	2,944	0	0	0	0
544990 Rentals & Leases -Other	409	0	0	0	0
545060 General Liab Insurance Assessment	27,052	26,923	0	0	0
546001 Maintenance - Building/Facility	88,310	55,650	0	0	0
546010 Maintenance - Equipment	14,040	0	0	13,764	0
546061 Facility Security/Alarm Services	3,504	0	0	0	850
546090 Fleet Management Services	10,770	0	0	6,631	0
547001 Printing And Binding	6,715	0	0	0	0
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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
549990 Other Miscellaneous Expenses	118	0	0	118	0
549993 Operating Expenditures Allocated	2,563,218	608,315	0	0	0
549994 Operating Expenditures Allocated	77,970	77,970	0	0	0
551001 Office Supplies & Minor Office Eq	52,444	46,602	633	57	0
551020 Computer Software/Hardware Upgrad	348,611	347,396	0	0	0
552001 General oper supplies & minor equ	147	127	0	0	0
552002 DP Supplies & Minor DP Equipment	54,567	509	2,102	4,024	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,491	0	0	1,491	0
554001 Memberships & Dues	6,699	0	2,903	0	0
554010 Books & Subscriptions	27,849	0	10	0	0
555040 Training/Educational Costs-Genera	32,131	0	12,240	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	1,007,352	0	0	0	0
*564030 Fleet Equipment	20,168	0	0	0	0
*564990 Other Equipment	17,070	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	401,411	0	0	0	0
*569991 Capital Expend Allocated In-It	528,453	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	18,053,305				
Deductions					
*Total Disallowed Costs	(1,974,454)	0	0	0	0
Cost Adjustments					
Direct Costs	(4,883,923)	0	0	0	0
Functional Cost	11,194,928	3,483,466	727,956	331,599	850
Allocation Step 1					
Inbound - All Others	991,356	272,908	39,957	21,922	45
Reallocate Admin Costs		(3,756,374)	208,857	114,567	376
Unallocated Costs	0	0	0	0	0
1st Allocation	12,186,284	0	976,770	468,088	1,271
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:					
County Audit	685,603	20,534	0	0	0
Inbound - All Others	1,342,155	369,457	54,048	29,648	59
Reallocate Admin Costs		(389,991)	21,682	11,892	37
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,027,758	0	75,730	41,540	96
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	14,214,042	0	1,052,500	509,628	1,367

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	502,756	2,403,780	221,241	617,674	325,436
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	2,050	4,900	500	1,300	750
512004 Cafeteria Plan Benefits	28,399	132,209	15,036	27,030	14,516
512005 Deferred Compensation	5,499	27,628	2,384	7,871	4,619
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	243	20,109	3,945	0	950
515007 Stipend (General)	0	5,500	0	0	0
516001 Annual Leave	37,880	168,498	12,152	38,343	24,809
517001 Sick Leave	15,082	89,032	6,481	16,998	9,089
521001 FICA/Medicare Taxes	41,851	199,319	18,223	51,135	25,955
522001 Florida Retirement System	41,989	205,227	17,932	50,968	50,346
523001 Health Insurance	81,744	387,887	46,202	100,923	15,680
523002 Short and Long Term Disability	6,550	30,407	3,078	7,076	4,495
523003 Employee Life Insurance	368	1,763	209	341	176
524001 Workers' Comp Assessments	1,467	7,434	652	1,967	963
525001 Unemployment Benefits	0	1,516	0	0	0
526001 OPEB Expense	1,920	8,440	1,180	2,220	240
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 Agreeeme	0	18,393	6,775	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	19,820	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	229	19	0	57
534991 Banking Service Fees	0	52,506	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	26	0	0
540010 Other Travel Expenses	1,803	6,957	119	3,518	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	1,656	0	0	0
541001 Telecommunications Services	988	5,999	0	1,979	500
542070 Postage & Freight Services-Genera	3,928	15,316	173	502	0
542990 Other Freight/Transportation Cost	0	1,043	0	0	0
542991 Armored Car Services	0	5,208	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	0	7,132	439	1,757	0
544004 Rental Of Computer Software	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessment	0	0	129	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	69	69	138	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546090 Fleet Management Services	0	2,414	0	0	0
547001 Printing And Binding	1,884	4,268	165	403	0
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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Expenditures Allocated	0	0	0	0	0
549994 Operating Expenditures Allocated	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	518	2,620	454	1,324	236
551020 Computer Software/Hardware Upgrad	0	809	0	406	0
552001 General oper supplies & minor equ	0	20	0	0	0
552002 DP Supplies & Minor DP Equipment	109	4,546	123	38	392
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	354	2,127	215	1,055	45
554010 Books & Subscriptions	1,425	26,414	0	0	0
555040 Training/Educational Costs-Genera	2,135	6,883	547	9,928	398
*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
Functional Cost	781,011	4,018,478	358,537	944,756	479,652
Allocation Step 1					
Inbound - All Others	42,870	220,654	19,670	51,861	26,322
Reallocate Admin Costs	224,258	1,153,582	102,924	271,210	137,855
Unallocated Costs	0	0	0	0	0
1st Allocation	1,048,139	5,392,714	481,131	1,267,827	643,829
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	173,369	160,949	0	330,751	0
Inbound - All Others	57,994	298,657	26,604	70,164	35,611
Reallocate Admin Costs	23,278	119,764	10,681	28,155	14,311
Unallocated Costs	0	0	0	0	0
2nd Allocation	254,641	579,370	37,285	429,070	49,922
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	1,302,780	5,972,084	518,416	1,696,897	693,751

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Court Operations	Records Management
Other Expense & Cost		
512001 Salaries & Wages	0	0
512002 Salary Supplement	0	0
512003 Longevity Pay	0	0
512004 Cafeteria Plan Benefits	0	0
512005 Deferred Compensation	0	0
513002 Salaries of Temporary Employees	0	0
514001 Overtime Pay	0	0
515007 Stipend (General)	0	0
516001 Annual Leave	0	0
517001 Sick Leave	0	0
521001 FICA/Medicare Taxes	0	0
522001 Florida Retirement System	0	0
523001 Health Insurance	0	0
523002 Short and Long Term Disability	0	0
523003 Employee Life Insurance	0	0
524001 Workers' Comp Assessments	0	0
525001 Unemployment Benefits	0	0
526001 OPEB Expense	0	0
529001 Personnel Svc Allocated In-IT	2,796,536	0
529002 Personnel Svc Allocated In-Other	0	0
531005 Computer Software Support Agreeme	0	0
531006 Investment Advisor Fees	0	0
531990 Other Professional Services	0	0
534001 Contractual Non-Payroll Personnel	0	2,409
534990 Other Contractual Services	0	0
534991 Banking Service Fees	0	0
534992 Microfilm Services	0	23,977
540002 Vicinity Mileage	0	0
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	1,066
541001 Telecommunications Services	20,622	2,095
542070 Postage & Freight Services-Genera	0	0
542990 Other Freight/Transportation Cost	0	0
542991 Armored Car Services	0	0
543090 Utility Services	0	59
544002 Rental Of Office Equipment	65,908	1,860
544004 Rental Of Computer Software	2,944	0
544990 Rentals & Leases -Other	0	409
545060 General Liab Insurance Assessment	0	0
546001 Maintenance - Building/Facility	0	32,660
546010 Maintenance - Equipment	0	0
546061 Facility Security/Alarm Services	852	1,802
546090 Fleet Management Services	0	1,725
547001 Printing And Binding	(5)	0
547002 Court Adm Printing & Binding	0	0
549140 Interest & Late Charges	0	0
549970 Cash Over/Short	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Court Operations	Records Management
549990 Other Miscellaneous Expenses	0	0
549993 Operating Expenditures Allocated	1,954,903	0
549994 Operating Expenditures Allocated	0	0
551001 Office Supplies & Minor Office Eq	0	0
551020 Computer Software/Hardware Upgrad	0	0
552001 General oper supplies & minor equ	0	0
552002 DP Supplies & Minor DP Equipment	42,163	561
552003 Microfilm Supplies	0	0
552120 Uniforms & Safety Apparel	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
555040 Training/Educational Costs- Genera	0	0
*564001 Office Equipment & Furniture	0	0
*564020 Computer Equipment	0	0
*564030 Fleet Equipment	0	0
*564990 Other Equipment	0	0
*564991 Installed Equipment	0	0
*568001 Computer Software	0	0
*569991 Capital Expend Allocated In-It	0	0
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
Direct Costs	(4,883,923)	0
 Functional Cost	0	68,623
Allocation Step 1		
Inbound - All Others	291,390	3,757
Reallocate Admin Costs	1,523,212	19,533
Unallocated Costs	0	0
1st Allocation	1,814,602	91,913
Allocation Step 2		
Inbound - C0003 Clerk - Board Svcs: County Audit	0	0
Inbound - All Others	394,840	5,073
Reallocate Admin Costs	158,167	2,024
Unallocated Costs	0	0
2nd Allocation	553,007	7,097
Total For C0003 Clerk - Board Svcs		
Schedule .3 Total	2,367,609	99,010

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-110650 Procurement Svcs	476.000	3.015091	29,448		29,448		29,448
00004-120900 Real Estate & Facilities	307.500	1.947774	19,020		19,020		19,020
00051-130020 Pet Resources	20.125	0.127476	1,242		1,242	384	1,626
00051-131600 FR Fire Rescue	331.250	2.098212	20,490		20,490	6,386	26,876
00051-132250 Parks & Recreation -PR	316.375	2.003991	19,571		19,571	6,094	25,665
10129-131100 HC - Health Care Services	84.250	0.533658	5,210		5,210	1,617	6,827
10214-120200 Development Services - PGM	20.125	0.127476	1,242		1,242	384	1,626
10300-120800 Public Works	374.250	2.370584	23,149		23,149	7,213	30,362
10400-132000 Library Services	20.125	0.127476	1,242		1,242	384	1,626
10803-110700 Economic Development	357.750	2.266069	22,128		22,128	6,896	29,024
40003-120800 Public Works	20.125	0.127476	1,242		1,242	384	1,626
40100-120500 Public Utilities	610.375	3.866253	37,761		37,761	11,785	49,546
50003-131900 Fleet Services	65.500	0.414892	4,048		4,048	1,255	5,303
50101-165000 Non-Departmental Allotments	940.000	5.954172	58,154		58,154	18,225	76,379
C0003 Clerk - Board Svcs	11,080.250	70.184802	685,603		685,603		685,603
Clerk of Courts	763.250	4.834598	47,220		47,220	14,723	61,943
Schedule .4 Total for County Audit	15,787.250	100.000000	976,770		976,770	75,730	1,052,500

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY16 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,803	0.175851	820		820		820
00004-100201 Legal Counsel & Admin	1,127	0.109919	512		512		512
00004-101550 State Attorney Part II (Vic	31,531	3.075289	14,391		14,391	1,349	15,740
00004-110002 Exec Mgmt/Adm	100	0.009753	43		43		43
00004-110600 Mgmt & Budget	10,715	1.045058	4,887		4,887		4,887
00004-110700 Economic Development	97	0.009461	42		42	4	46
00004-110800 Info & Innov	4	0.000390	1		1		1
00004-120001 Office of Community Affairs	904	0.088169	411		411	37	448
00004-120010 Communications	132	0.012874	58		58		58
00004-120050 Government Services Admin	1,089	0.106213	494		494	44	538
00004-120100 Human Resources	7,610	0.742220	3,470		3,470		3,470
00004-120900 Real Estate & Facilities	286	0.027894	129		129		129
00004-130020 Pet Resources	11,101	1.082705	5,065		5,065	471	5,536
00004-130150 Sunshine Line Dept. SL	23,967	2.337555	10,940		10,940	1,026	11,966
00004-130210 CS Children's Services	250	0.024383	114		114	10	124
00004-130300 Consumer and Veteran Servic	2,738	0.267043	1,249		1,249	115	1,364
00004-130500 Aging Services	9,907	0.966252	4,520		4,520	422	4,942
00004-131100 HC - Health Care Services	5	0.000488	3		3		3
00004-131400 SS Social Services Div	6,627	0.646346	3,020		3,020	281	3,301
00004-131600 FR Fire Rescue	2	0.000195	1		1		1
00004-132200 Medical Examiner	2,894	0.282258	1,317		1,317	122	1,439
00004-132250 Parks & Recreation -PR	221	0.021555	100		100	8	108
00004-133100 Ent Sol & QA	2	0.000195	1		1		1
00051-120050 Government Services Admin	5,670	0.553008	2,587		2,587	239	2,826
00051-120151 Code Enforcement	44,687	4.358423	20,394		20,394	1,914	22,308
00051-120200 Development Services - PGM	2,215	0.216034	1,008		1,008	93	1,101
00051-120900 Real Estate & Facilities Se	886	0.086414	402		402	37	439
00051-131600 FR Fire Rescue	1,371	0.133717	623		623	55	678
00051-132250 Parks & Recreation -PR	610	0.059495	277		277	24	301
10129-131100 HC - Health Care Services	71,357	6.959608	32,574		32,574	3,064	35,638
10134-130000 911 Agency	155	0.015117	68		68	6	74
10214-120200 Development Services - PGM	10,148	0.989757	4,631		4,631	433	5,064
10219-120800 Public Works	262	0.025553	119		119	10	129
10300-120800 Public Works	1,654	0.161318	754		754	66	820
10600-801200 Civil Service Board	223	0.021750	101		101	8	109
10764-110501 Affordable Housing	3	0.000293	1		1		1
10772-110521 Affordable Housing	70	0.006827	31		31	3	34
10902-102300 Hillsborough County City-Co	1,057	0.103092	481		481	43	524
12172-130210 CS Children's Services	3,031	0.295620	1,380		1,380	128	1,508
40003-120500 Public Utilities	1,230	0.119965	559		559	50	609
40100-120500 Public Utilities	19,469	1.898855	8,884		8,884	830	9,714
50003-131900 Fleet Services	9	0.000878	4		4		4
50100-110600 MB Management & Budget	73	0.007120	33		33	3	36
75003-800103 Administration - PTC	1,132	0.110406	515		515	46	561
C0002 Clerk of Courts	42,437	4.138976	19,369		19,369	1,816	21,185
C0003 Clerk - Board Svcs	38,388	3.744068	17,521		17,521		17,521
C0004 Clerk of Courts	980	0.095582	445		445	40	485

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
C1006 Clerk of Courts	665,068	64.865568	303,739		303,739	28,743	332,482
Schedule .4 Total for Mail Services Clerk	1,025,297	99.999510	468,088		468,088	41,540	509,628

Allocation Basis: Total Pieces of Mail Processed by Fund/Dept
Allocation Source: FY16 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	835	0.160067	2		2		2
00004-100002 Commissioners	603	0.115593	1		1		1
00004-100101 Internal Auditor	362	0.069394	1		1		1
00004-100201 Legal Counsel & Admin	1,445	0.277002	3		3		3
00004-100302 JB Court Administration	771	0.147799	2		2		2
00004-100308 JB Facilities and Security	545	0.104475	1		1		1
00004-101500 State Attorney Part I	342	0.065560	1		1		1
00004-101550 State Attorney Part II (Vic	546	0.104667	1		1		1
00004-102050 Environmental Protection Co	5,659	1.084815	13		13	1	14
00004-102551 Soil & Water BOCC-Funded Op	452	0.086647	1		1		1
00004-110002 Exec Mgmt/Adm	574	0.110034	1		1		1
00004-110600 Mgmt & Budget	513	0.098341	1		1		1
00004-110650 Procurement Svcs	580	0.111184	1		1		1
00004-110700 Economic Development	1,628	0.312083	4		4		4
00004-110800 Info & Innov	5,179	0.992800	11		11		11
00004-110850 Strategic Plan	1,066	0.204349	3		3		3
00004-120001 Office of Community Affairs	487	0.093357	1		1		1
00004-120010 Communications	2,418	0.463524	6		6		6
00004-120030 Customer Service & Support	839	0.160834	2		2		2
00004-120100 Human Resources	1,549	0.296939	4		4		4
00004-120151 Code Enforcement	744	0.142623	1		1		1
00004-120800 Public Works	2,096	0.401797	4		4		4
00004-120900 Real Estate & Facilities	8,328	1.596454	20		20		20
00004-130020 Pet Resources	7,560	1.449231	17		17	2	19
00004-130100 Extension Services	1,168	0.223902	3		3		3
00004-130150 Sunshine Line Dept. SL	1,408	0.269910	3		3		3
00004-130210 CS Children's Services	4,701	0.901169	11		11	1	12
00004-130300 Consumer and Veteran Servic	1,394	0.267226	3		3		3
00004-130500 Aging Services	5,499	1.054143	13		13	1	14
00004-131100 HC - Health Care Services	922	0.176745	3		3		3
00004-131400 SS Social Services Div	8,223	1.576326	18		18	2	20
00004-131500 HM Homeless Services	641	0.122878	1		1		1
00004-131600 FR Fire Rescue	1,409	0.270101	3		3		3
00004-132200 Medical Examiner	2,737	0.524675	6		6		6
00004-132250 Parks & Recreation -PR	705	0.135147	1		1		1
00004-132252 Conservation & Environmenta	18,990	3.640330	45		45	3	48
00004-13300X Opns & Leg Affairs	1,276	0.244606	3		3		3
00004-133100 Ent Sol & QA	493	0.094507	1		1		1
00004-166000 Non-Profit Organizations	369	0.070736	1		1		1
00004-167001 Guardian Ad-Litem	409	0.078404	1		1		1
00051-110501 Affordable Housing	479	0.091823	1		1		1
00051-120030 Customer Service & Support	1,528	0.292913	3		3		3
00051-120151 Code Enforcement	7,564	1.449998	17		17	2	19
00051-120200 Development Services - PGM	6,836	1.310442	16		16	1	17
00051-120800 Public Works	5,801	1.112036	13		13	1	14
00051-120900 Real Estate & Facilities Se	650	0.124603	1		1		1
00051-131600 FR Fire Rescue	13,654	2.617434	31		31	3	34

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00051-132250 Parks & Recreation -PR	21,530	4.127241	50		50	4	54
00101-101100 Supervisor of Elections	3,109	0.595987	7		7		7
10110-110850 Strategic Planning & ERP Im	413	0.079171	1		1		1
10117-100311 JB Children's Justice Cente	392	0.075145	1		1		1
10117-100313 JB Drug Court FS796.07 (6)	382	0.073228	1		1		1
10117-100315 JB Community Mediation	352	0.067477	1		1		1
10119-100310 JB Juvenile Diversion/Teen	403	0.077254	1		1		1
10120-100305 JB Court Technology	693	0.132846	1		1		1
10122-110850 Strategic Planning & ERP Im	562	0.107734	1		1		1
10127-102050 Environmental Protection Co	810	0.155275	2		2		2
10129-131100 HC - Health Care Services	2,443	0.468316	6		6		6
10134-130000 911 Agency	1,408	0.269910	3		3		3
10134-131600 FR Fire Rescue	400	0.076679	1		1		1
10138-130020 Pet Resources	699	0.133996	1		1		1
10214-120200 Development Services - PGM	12,541	2.404075	28		28	2	30
10215-120200 Development Services - PGM	340	0.065177	1		1		1
10217-102050 Environmental Protection Co	311	0.059618	1		1		1
10217-120200 Development Services - PGM	357	0.068436	1		1		1
10217-132252 Conservation & Environmenta	613	0.117510	1		1		1
10218-132500 Capital Improvement Program	670	0.128437	1		1		1
10219-120800 Public Works	526	0.100833	1		1		1
10300-120030 Customer Service & Support	539	0.103325	1		1		1
10300-120200 Development Services - PGM	1,119	0.214509	3		3		3
10300-120800 Public Works	12,650	2.424970	29		29	2	31
10300-120900 Real Estate & Facilities Se	738	0.141473	1		1		1
10321-132500 Capital Improvement Program	486	0.093165	1		1		1
10400-132000 Library Services	15,405	2.953096	36		36	3	39
10502-132500 Capital Improvement Program	488	0.093548	1		1		1
10600-801200 Civil Service Board	1,809	0.346780	4		4		4
10749-110501 Affordable Housing	337	0.064602	1		1		1
10765-110850 Strategic Planning & ERP Im	630	0.120769	1		1		1
10768-110501 Affordable Housing	642	0.123070	1		1		1
10769-110501 Affordable Housing	1,312	0.251507	3		3		3
10772-110521 Affordable Housing	1,426	0.273360	3		3		3
10774-110501 Affordable Housing	1,004	0.192464	3		3		3
10776-110501 Affordable Housing	981	0.188055	3		3		3
10778-110850 Strategic Planning & ERP Im	936	0.179429	3		3		3
10780-110850 Strategic Planning & ERP Im	914	0.175211	2		2		2
10803-110700 Economic Development	421	0.080705	1		1		1
10900-132000 Library Services	445	0.085305	1		1		1
10902-102300 Hillsborough County City-Co	1,384	0.265309	3		3		3
11301-131400 SS Social Services Div	9,202	1.763998	21		21	2	23

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
11303-131400 SS Social Services Div	1,138	0.218151	3		3		3
11305-131400 SS Social Services Div	4,557	0.873564	10		10	1	11
11307-131100 HC - Health Care Services	1,365	0.261667	3		3		3
12176-130210 CS Children's Services	466	0.089331	1		1		1
12197-131000 HS - Head Start	792	0.151824	2		2		2
12199-131000 HS - Head Start	712	0.136488	1		1		1
12200-130210 CS Children's Services	1,068	0.204733	3		3		3
12203-130210 CS Children's Services	3,173	0.608255	7		7		7
12204-130210 CS Children's Services	1,252	0.240005	3		3		3
12205-130210 CS Children's Services	1,160	0.222369	3		3		3
12214-130500 Aging Services	375	0.071886	1		1		1
12218-131400 SS Social Services Div	1,175	0.225244	3		3		3
12219-131400 SS Social Services Div	1,411	0.270485	3		3		3
12220-131400 SS Social Services Div	6,552	1.256000	15		15	1	16
12221-131100 HC - Health Care Services	1,174	0.225053	3		3		3
12222-130300 Consumer and Veteran Servic	646	0.123836	1		1		1
12223-130150 Sunshine Line Dept. SL	1,075	0.206075	3		3		3
12232-120900 Real Estate & Facilities Se	614	0.117702	1		1		1
12232-131000 HS - Head Start	21,960	4.209671	52		52	4	56
12234-120900 Real Estate & Facilities Se	661	0.126712	1		1		1
12234-131000 HS - Head Start	18,573	3.560392	43		43	3	46
12236-131000 HS - Head Start	1,590	0.304799	4		4		4
12240-130210 CS Children's Services	350	0.067094	1		1		1
12242-130210 CS Children's Services	415	0.079554	1		1		1
12331-102050 Environmental Protection Co	986	0.189013	3		3		3
12332-102050 Environmental Protection Co	516	0.098916	1		1		1
12333-102050 Environmental Protection Co	1,347	0.258216	3		3		3
12334-102050 Environmental Protection Co	944	0.180962	3		3		3
12336-102050 Environmental Protection Co	805	0.154316	2		2		2
12337-102050 Environmental Protection Co	1,154	0.221219	3		3		3
12340-102050 Environmental Protection Co	1,818	0.348506	4		4		4
12342-102050 Environmental Protection Co	323	0.061918	1		1		1
12344-102050 Environmental Protection Co	474	0.090864	1		1		1
12346-102050 Environmental Protection Co	307	0.058851	1		1		1
12391-130100 Extension Services	855	0.163901	2		2		2
12571-131600 FR Fire Rescue	792	0.151824	2		2		2
12572-131600 FR Fire Rescue	765	0.146648	2		2		2
12677-100311 JB Children's Justice Cente	657	0.125945	1		1		1
12744-102400 Metropolitan Planning Organ	1,295	0.248248	3		3		3
30002-132500 Capital Improvement Program	520	0.099683	1		1		1
30003-132500 Capital Improvement Program	566	0.108501	1		1		1
30013-132500 Capital Improvement Program	533	0.102175	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40003-120500 Public Utilities	7,053	1.352040	16		16	2	18
40003-120800 Public Works	7,803	1.495813	18		18	2	20
40004-120800 Public Works	1,406	0.269526	3		3		3
40006-132500 Capital Improvement Program	736	0.141089	1		1		1
40010-120800 Public Works	1,295	0.248248	3		3		3
40100-120200 Development Services - PGM	356	0.068244	1		1		1
40100-120500 Public Utilities	47,207	9.049450	114		114	8	122
40102-120500 Public Utilities	4,426	0.848452	10		10	1	11
40103-120500 Public Utilities	1,247	0.239046	3		3		3
40104-120500 Public Utilities	353	0.067669	1		1		1
40104-132500 Capital Improvement Program	3,680	0.705446	8		8		8
40105-132500 Capital Improvement Program	4,280	0.820464	10		10		10
40110-132500 Capital Improvement Program	1,104	0.211634	3		3		3
40114-132500 Capital Improvement Program	462	0.088564	1		1		1
40117-132500 Capital Improvement Program	496	0.095082	1		1		1
40121-132500 Capital Improvement Program	382	0.073228	1		1		1
40125-132500 Capital Improvement Program	461	0.088372	1		1		1
50003-131900 Fleet Services	4,657	0.892734	11		11	1	12
50004-131900 Fleet Services	619	0.118661	1		1		1
50100-110600 MB Management & Budget	486	0.093165	1		1		1
50100-120100 Human Resources Department	323	0.061918	1		1		1
50104-120100 Human Resources Department	465	0.089139	1		1		1
50104-165000 Non-Departmental Allotments	1,422	0.272593	3		3		3
75003-800103 Administration - PTC	1,652	0.316684	4		4		4
C0002 Clerk of Courts	22,831	4.376639	53		53	5	58
C0003 Clerk - Board Svcs	4,163	0.798035	10		10		10
C0004 Clerk of Courts	532	0.101983	1		1		1
C1002 Clerk of Courts	1,150	0.220452	3		3		3
C1003 Clerk of Courts	1,143	0.219110	3		3		3
C1004 Clerk of Courts	328	0.062877	1		1		1
C1005 Clerk of Courts	6,630	1.270953	15		15	1	16
C1006 Clerk of Courts	48,232	9.245948	232		232	37	269
Schedule .4 Total for CCC Accounting	498,090	95.482472	1,271		1,271	96	1,367

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY16 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	36	0.020926	217		217		217
00004-100002 Commissioners	303	0.176129	1,846		1,846		1,846
00004-100101 Internal Auditor	237	0.137764	1,442		1,442		1,442
00004-100201 Legal Counsel & Admin	388	0.225538	2,361		2,361		2,361
00004-100203 Public Records	62	0.036040	377		377		377
00004-100302 JB Court Administration	300	0.174385	1,828		1,828	480	2,308
00004-100308 JB Facilities and Security	296	0.172060	1,803		1,803	472	2,275
00004-101550 State Attorney Part II (Vic	356	0.206937	2,166		2,166	567	2,733
00004-102050 Environmental Protection Co	2,395	1.392175	14,590		14,590	3,850	18,440
00004-102551 Soil & Water BOCC-Funded Op	286	0.166247	1,740		1,740	457	2,197
00004-110002 Exec Mgmt/Adm	296	0.172060	1,803		1,803		1,803
00004-110600 Mgmt & Budget	339	0.197055	2,064		2,064		2,064
00004-110650 Procurement Svcs	361	0.209843	2,196		2,196		2,196
00004-110700 Economic Development	665	0.386554	4,047		4,047	1,066	5,113
00004-110800 Info & Innov	3,308	1.922887	20,150		20,150		20,150
00004-110850 Strategic Plan	786	0.456889	4,786		4,786		4,786
00004-120001 Office of Community Affairs	277	0.161016	1,685		1,685	441	2,126
00004-120010 Communications	1,300	0.755669	7,915		7,915		7,915
00004-120030 Customer Service & Support	539	0.313312	3,281		3,281	865	4,146
00004-120100 Human Resources	730	0.424337	4,443		4,443		4,443
00004-120151 Code Enforcement	369	0.214494	2,246		2,246	589	2,835
00004-120800 Public Works	1,179	0.685334	7,178		7,178	1,890	9,068
00004-120900 Real Estate & Facilities	2,542	1.477623	15,484		15,484		15,484
00004-130020 Pet Resources	1,640	0.953305	9,987		9,987	2,636	12,623
00004-130100 Extension Services	635	0.369115	3,866		3,866	1,018	4,884
00004-130150 Sunshine Line Dept. SL	811	0.471421	4,937		4,937	1,303	6,240
00004-130210 CS Children's Services	2,516	1.462510	15,327		15,327	4,044	19,371
00004-130300 Consumer and Veteran Servic	752	0.437125	4,577		4,577	1,207	5,784
00004-130500 Aging Services	2,181	1.267780	13,286		13,286	3,506	16,792
00004-131100 HC - Health Care Services	582	0.338307	3,543		3,543	933	4,476
00004-131400 SS Social Services Div	2,603	1.513082	15,855		15,855	4,185	20,040
00004-131500 HM Homeless Services	312	0.181361	1,899		1,899	498	2,397
00004-131600 FR Fire Rescue	979	0.569077	5,961		5,961	1,570	7,531
00004-132200 Medical Examiner	1,465	0.851581	8,921		8,921	2,353	11,274
00004-132250 Parks & Recreation -PR	288	0.167410	1,753		1,753	460	2,213
00004-132252 Conservation & Environmenta	4,944	2.873867	30,119		30,119	7,960	38,079
00004-13300X Opns & Leg Affairs	922	0.535944	5,614		5,614		5,614
00004-133100 Ent Sol & QA	331	0.192405	2,015		2,015		2,015
00004-167001 Guardian Ad-Litem	241	0.140089	1,466		1,466	384	1,850
00051-110501 Affordable Housing	295	0.171479	1,797		1,797	471	2,268
00051-120010 Communications & Digital Me	12	0.006975	70		70	18	88
00051-120030 Customer Service & Support	1,017	0.591166	6,193		6,193	1,630	7,823
00051-120151 Code Enforcement	1,766	1.026547	10,757		10,757	2,840	13,597
00051-120200 Development Services - PGM	3,035	1.764196	18,489		18,489	4,879	23,368
00051-120800 Public Works	3,349	1.946720	20,398		20,398	5,387	25,785
00051-120900 Real Estate & Facilities Se	507	0.294711	3,086		3,086	812	3,898
00051-131600 FR Fire Rescue	5,300	3.080804	32,289		32,289	8,535	40,824

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00051-132250 Parks & Recreation -PR	6,818	3.963193	41,542		41,542	10,975	52,517
00101-101100 Supervisor of Elections	748	0.434800	4,554		4,554	1,202	5,756
10107-120151 Code Enforcement	128	0.074404	779		779	203	982
10110-110850 Strategic Planning & ERP Im	191	0.111025	1,160		1,160	305	1,465
10117-100311 JB Children's Justice Cente	301	0.174966	1,834		1,834	481	2,315
10117-100313 JB Drug Court FS796.07 (6)	265	0.154040	1,612		1,612	421	2,033
10117-100314 JB Elder Justice Center	247	0.143577	1,501		1,501	394	1,895
10117-100315 JB Community Mediation	272	0.158109	1,656		1,656	434	2,090
10119-100310 JB Juvenile Diversion/Teen	300	0.174385	1,828		1,828	480	2,308
10120-100305 JB Court Technology	274	0.159272	1,667		1,667	436	2,103
10122-110850 Strategic Planning & ERP Im	290	0.168572	1,766		1,766	464	2,230
10127-102050 Environmental Protection Co	390	0.226701	2,374		2,374	622	2,996
10129-131100 HC - Health Care Services	1,280	0.744043	7,793		7,793	2,051	9,844
10134-130000 911 Agency	589	0.342376	3,584		3,584	945	4,529
10134-131600 FR Fire Rescue	352	0.204612	2,140		2,140	562	2,702
10214-110800 Information & Innovation Of	245	0.142415	1,489		1,489	391	1,880
10214-120200 Development Services - PGM	2,471	1.436352	15,052		15,052	3,972	19,024
10215-120200 Development Services - PGM	239	0.138927	1,454		1,454	381	1,835
10216-130100 Extension Services	75	0.043596	454		454	119	573
10217-102050 Environmental Protection Co	236	0.137183	1,435		1,435	376	1,811
10217-120200 Development Services - PGM	245	0.142415	1,489		1,489	391	1,880
10217-132252 Conservation & Environmenta	484	0.281341	2,946		2,946	775	3,721
10219-120800 Public Works	287	0.166828	1,746		1,746	459	2,205
10300-120030 Customer Service & Support	475	0.276110	2,888		2,888	760	3,648
10300-120200 Development Services - PGM	937	0.544663	5,705		5,705	1,502	7,207
10300-120800 Public Works	5,795	3.368540	35,303		35,303	9,329	44,632
10300-120900 Real Estate & Facilities Se	612	0.355746	3,724		3,724	982	4,706
10302-120800 Public Works	218	0.126720	1,325		1,325	348	1,673
10400-132000 Library Services	2,303	1.338697	14,028		14,028	3,702	17,730
10600-801200 Civil Service Board	1,279	0.743462	7,788		7,788	2,050	9,838
10765-110850 Strategic Planning & ERP Im	191	0.111025	1,160		1,160	305	1,465
10768-110501 Affordable Housing	178	0.103469	1,081		1,081	286	1,367
10769-110501 Affordable Housing	297	0.172641	1,809		1,809	476	2,285
10772-110521 Affordable Housing	280	0.162759	1,701		1,701	445	2,146
10774-110501 Affordable Housing	220	0.127882	1,337		1,337	351	1,688
10776-110501 Affordable Housing	117	0.068010	710		710	187	897
10778-110850 Strategic Planning & ERP Im	239	0.138927	1,454		1,454	381	1,835
10780-110850 Strategic Planning & ERP Im	239	0.138927	1,454		1,454	381	1,835
10803-110700 Economic Development	273	0.158690	1,661		1,661	435	2,096
10900-132000 Library Services	262	0.152296	1,594		1,594	417	2,011
10902-102300 Hillsborough County City-Co	405	0.235420	2,465		2,465	648	3,113
11217-130500 Aging Services	17	0.009882	104		104	26	130

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
11301-131400 SS Social Services Div	1,975	1.148036	12,030		12,030	3,175	15,205
11303-131400 SS Social Services Div	359	0.208681	2,185		2,185	572	2,757
11305-131400 SS Social Services Div	900	0.523155	5,481		5,481	1,445	6,926
11307-131100 HC - Health Care Services	458	0.266228	2,787		2,787	734	3,521
12176-130210 CS Children's Services	119	0.069173	723		723	190	913
12197-131000 HS - Head Start	7	0.004069	41		41	11	52
12200-130210 CS Children's Services	275	0.159853	1,672		1,672	439	2,111
12203-130210 CS Children's Services	543	0.315637	3,303		3,303	871	4,174
12204-130210 CS Children's Services	252	0.146484	1,531		1,531	402	1,933
12205-130210 CS Children's Services	344	0.199962	2,094		2,094	549	2,643
12218-131400 SS Social Services Div	113	0.065685	688		688	179	867
12219-131400 SS Social Services Div	390	0.226701	2,374		2,374	622	2,996
12220-131400 SS Social Services Div	1,735	1.008527	10,567		10,567	2,790	13,357
12221-131100 HC - Health Care Services	391	0.227282	2,381		2,381	624	3,005
12222-130300 Consumer and Veteran Servic	188	0.109281	1,141		1,141	301	1,442
12223-130150 Sunshine Line Dept. SL	276	0.160434	1,679		1,679	440	2,119
12230-130150 Sunshine Line Dept. SL	80	0.046503	486		486	128	614
12232-120900 Real Estate & Facilities Se	461	0.267972	2,805		2,805	738	3,543
12232-131000 HS - Head Start	9,494	5.518709	57,838		57,838	15,285	73,123
12234-120900 Real Estate & Facilities Se	511	0.297036	3,110		3,110	820	3,930
12234-131000 HS - Head Start	8,598	4.997878	52,382		52,382	13,844	66,226
12236-131000 HS - Head Start	357	0.207518	2,173		2,173	570	2,743
12240-130210 CS Children's Services	135	0.078473	820		820	213	1,033
12242-130210 CS Children's Services	48	0.027902	293		293	77	370
12331-102050 Environmental Protection Co	203	0.118001	1,234		1,234	325	1,559
12332-102050 Environmental Protection Co	126	0.073242	766		766	200	966
12333-102050 Environmental Protection Co	303	0.176129	1,846		1,846	484	2,330
12334-102050 Environmental Protection Co	230	0.133695	1,397		1,397	366	1,763
12336-102050 Environmental Protection Co	199	0.115675	1,206		1,206	318	1,524
12337-102050 Environmental Protection Co	235	0.136602	1,430		1,430	375	1,805
12338-102050 Environmental Protection Co	14	0.008138	84		84	21	105
12340-102050 Environmental Protection Co	332	0.192986	2,020		2,020	530	2,550
12342-102050 Environmental Protection Co	61	0.035458	371		371	98	469
12344-102050 Environmental Protection Co	131	0.076148	796		796	207	1,003
12346-102050 Environmental Protection Co	72	0.041852	437		437	115	552
12348-102050 Environmental Protection Co	72	0.041852	437		437	115	552
12350-102050 Environmental Protection Co	63	0.036621	383		383	101	484
12352-102050 Environmental Protection Co	68	0.039527	414		414	109	523
12354-102050 Environmental Protection Co	38	0.022089	230		230	59	289
12356-102050 Environmental Protection Co	34	0.019764	204		204	52	256
12391-130100 Extension Services	251	0.145902	1,525		1,525	400	1,925
12571-131600 FR Fire Rescue	258	0.149971	1,568		1,568	410	1,978

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12572-131600 FR Fire Rescue	247	0.143577	1,501		1,501	394	1,895
12584-131600 FR Fire Rescue	88	0.051153	534		534	140	674
12586-131600 FR Fire Rescue	81	0.047084	492		492	130	622
12677-100311 JB Children's Justice Cente	216	0.125557	1,312		1,312	345	1,657
12744-102400 Metropolitan Planning Organ	290	0.168572	1,766		1,766	464	2,230
12750-102400 Metropolitan Planning Organ	59	0.034296	358		358	96	454
40003-120500 Public Utilities	5,567	3.236007	33,917		33,917	8,961	42,878
40003-120800 Public Works	3,881	2.255963	23,637		23,637	6,239	29,876
40010-120500 Public Utilities	242	0.140671	1,473		1,473	386	1,859
40010-120800 Public Works	748	0.434800	4,554		4,554	1,202	5,756
40100-120010 Communications & Digital Me	224	0.130208	1,361		1,361	357	1,718
40100-120200 Development Services - PGM	258	0.149971	1,568		1,568	410	1,978
40100-120500 Public Utilities	22,498	13.077727	137,507		137,507	36,912	174,419
40100-120800 Public Works	247	0.143577	1,501		1,501	394	1,895
40100-120900 Real Estate & Facilities Se	231	0.134277	1,405		1,405	369	1,774
50003-131900 Fleet Services	1,762	1.024222	10,730		10,730	2,833	13,563
50100-110600 MB Management & Budget	329	0.191242	2,003		2,003	526	2,529
50100-120100 Human Resources Department	247	0.143577	1,501		1,501	394	1,895
50104-110600 MB Management & Budget	225	0.130789	1,366		1,366	358	1,724
50104-120100 Human Resources Department	327	0.190080	1,990		1,990	523	2,513
75003-800103 Administration - PTC	341	0.198218	2,075		2,075	544	2,619
C0002 Clerk of Courts	4,538	2.637866	27,645		27,645	7,306	34,951
C0003 Clerk - Board Svcs	2,050	1.191632	12,488		12,488		12,488
C0004 Clerk of Courts	281	0.163341	1,708		1,708	447	2,155
C1003 Clerk of Courts	42	0.024414	256		256	66	322
C1005 Clerk of Courts	1,109	0.644644	6,754		6,754	1,780	8,534
C1006 Clerk of Courts	10,309	5.992455	62,806		62,806	16,605	79,411
Schedule .4 Total for Payroll	172,033	100.000000	1,048,139		1,048,139	254,641	1,302,780

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY16 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	835	0.160067	8,625		8,625		8,625
00004-100002 Commissioners	603	0.115593	6,231		6,231		6,231
00004-100101 Internal Auditor	362	0.069394	3,738		3,738		3,738
00004-100201 Legal Counsel & Admin	1,445	0.277002	14,934		14,934		14,934
00004-100203 Public Records	68	0.013035	701		701		701
00004-100302 JB Court Administration	771	0.147799	7,964		7,964	897	8,861
00004-100304 JB Communications	147	0.028179	1,514		1,514	169	1,683
00004-100306 JB Pro Se/Self Help Forms	30	0.005751	310		310	34	344
00004-100308 JB Facilities and Security	545	0.104475	5,629		5,629	636	6,265
00004-101002 Property Appraiser Opns	7	0.001342	69		69	8	77
00004-101100 Supervisor of Elections	35	0.006709	361		361	40	401
00004-101200 Tax Collector	111	0.021278	1,144		1,144	129	1,273
00004-101300 Sheriff	218	0.041790	2,252		2,252	249	2,501
00004-101500 State Attorney Part I	342	0.065560	3,533		3,533	399	3,932
00004-101550 State Attorney Part II (Vic	546	0.104667	5,639		5,639	637	6,276
00004-101600 Public Defender	186	0.035656	1,921		1,921	215	2,136
00004-101701 Clerk of Court - CCC	14	0.002684	144		144		144
00004-102002 Charter Review Board Progra	5	0.000958	49		49	5	54
00004-102020 Value Adjustment Board	13	0.002492	134		134	14	148
00004-102050 Environmental Protection Co	5,659	1.084815	58,496		58,496	6,652	65,148
00004-102551 Soil & Water BOCC-Funded Op	452	0.086647	4,669		4,669	527	5,196
00004-110002 Exec Mgmt/Adm	574	0.110034	5,930		5,930		5,930
00004-110200 Community Redevelopment RD	16	0.003067	164		164	18	182
00004-110600 Mgmt & Budget	513	0.098341	5,301		5,301		5,301
00004-110650 Procurement Svcs	580	0.111184	5,992		5,992		5,992
00004-110700 Economic Development	1,628	0.312083	16,825		16,825	1,906	18,731
00004-110800 Info & Innov	5,179	0.992800	53,536		53,536		53,536
00004-110850 Strategic Plan	1,066	0.204349	11,017		11,017		11,017
00004-110900 Fiscal Services	16	0.003067	164		164	18	182
00004-120001 Office of Community Affairs	487	0.093357	5,033		5,033	570	5,603
00004-120010 Communications	2,418	0.463524	24,994		24,994		24,994
00004-120030 Customer Service & Support	839	0.160834	8,668		8,668	979	9,647
00004-120050 Government Services Admin	107	0.020512	1,103		1,103	126	1,229
00004-120100 Human Resources	1,549	0.296939	16,012		16,012		16,012
00004-120151 Code Enforcement	744	0.142623	7,686		7,686	868	8,554
00004-120200 Development Services - PGM	5	0.000958	49		49	5	54
00004-120500 Public Utilities	2	0.000383	19		19	2	21
00004-120800 Public Works	2,096	0.401797	21,662		21,662	2,457	24,119
00004-120900 Real Estate & Facilities	8,328	1.596454	86,090		86,090		86,090
00004-130020 Pet Resources	7,560	1.449231	78,150		78,150	8,890	87,040
00004-130100 Extension Services	1,168	0.223902	12,072		12,072	1,367	13,439
00004-130150 Sunshine Line Dept. SL	1,408	0.269910	14,552		14,552	1,648	16,200
00004-130210 CS Children's Services	4,701	0.901169	48,596		48,596	5,524	54,120
00004-130300 Consumer and Veteran Servic	1,394	0.267226	14,407		14,407	1,630	16,037
00004-130500 Aging Services	5,499	1.054143	56,846		56,846	6,465	63,311
00004-131100 HC - Health Care Services	922	0.176745	9,526		9,526	1,079	10,605
00004-131400 SS Social Services Div	8,223	1.576326	85,005		85,005	9,674	94,679

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-131500 HM Homeless Services	641	0.122878	6,621		6,621	747	7,368
00004-131600 FR Fire Rescue	1,409	0.270101	14,564		14,564	1,650	16,214
00004-132200 Medical Examiner	2,737	0.524675	28,291		28,291	3,215	31,506
00004-132250 Parks & Recreation -PR	705	0.135147	7,284		7,284	822	8,106
00004-132252 Conservation & Environmenta	18,990	3.640330	196,305		196,305	22,346	218,651
00004-13300X Opns & Leg Affairs	1,276	0.244606	13,185		13,185		13,185
00004-133100 Ent Sol & QA	493	0.094507	5,093		5,093		5,093
00004-160500 Government Agencies	63	0.012077	648		648	72	720
00004-166000 Non-Profit Organizations	369	0.070736	3,811		3,811	430	4,241
00004-167001 Guardian Ad-Litem	409	0.078404	4,226		4,226	477	4,703
00004-801125 Warehouse	1	0.000192	10		10	1	11
00005-110700 Economic Development	127	0.024346	1,308		1,308	148	1,456
00006-166000 Non-Profit Organizations	64	0.012269	660		660	73	733
00051-101000 Property Appraiser	7	0.001342	69		69	8	77
00051-101200 Tax Collector	38	0.007284	392		392	43	435
00051-101300 Sheriff	224	0.042940	2,314		2,314	258	2,572
00051-102050 Environmental Protection Co	2	0.000383	19		19	2	21
00051-110501 Affordable Housing	479	0.091823	4,948		4,948	560	5,508
00051-110700 Economic Development	27	0.005176	277		277	30	307
00051-110900 Fiscal Services	7	0.001342	69		69	8	77
00051-120010 Communications & Digital Me	120	0.023004	1,237		1,237	139	1,376
00051-120030 Customer Service & Support	1,528	0.292913	15,794		15,794	1,788	17,582
00051-120050 Government Services Admin	119	0.022812	1,225		1,225	138	1,363
00051-120151 Code Enforcement	7,564	1.449998	78,193		78,193	8,894	87,087
00051-120200 Development Services - PGM	6,836	1.310442	70,663		70,663	8,036	78,699
00051-120500 Public Utilities	9	0.001725	90		90	10	100
00051-120800 Public Works	5,801	1.112036	59,965		59,965	6,819	66,784
00051-120900 Real Estate & Facilities Se	650	0.124603	6,716		6,716	758	7,474
00051-130020 Pet Resources	4	0.000767	40		40	4	44
00051-130300 Consumer and Veteran Servic	2	0.000383	19		19	2	21
00051-131600 FR Fire Rescue	13,654	2.617434	141,152		141,152	16,068	157,220
00051-132250 Parks & Recreation -PR	21,530	4.127241	222,567		222,567	25,333	247,900
00051-132252 Conservation & Environmenta	49	0.009393	503		503	55	558
00051-165000 Non-Departmental Allotments	80	0.015336	824		824	92	916
00052-110700 Economic Development	73	0.013994	754		754	82	836
00101-101100 Supervisor of Elections	3,109	0.595987	32,137		32,137	3,652	35,789
10100-132500 Capital Improvement Program	13	0.002492	134		134	14	148
10101-132500 Capital Improvement Program	232	0.044474	2,396		2,396	267	2,663
10103-160500 Government Agencies	28	0.005368	290		290	31	321
10105-101300 Sheriff	40	0.007668	413		413	45	458
10106-101300 Sheriff	18	0.003451	184		184	19	203
10107-101300 Sheriff	14	0.002684	144		144	15	159
10107-120151 Code Enforcement	146	0.027988	1,505		1,505	168	1,673
10107-160500 Government Agencies	2	0.000383	19		19	2	21
10108-101300 Sheriff	1	0.000192	10		10	1	11
10109-101300 Sheriff	26	0.004984	267		267	29	296

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10110-110850 Strategic Planning & ERP Im	413	0.079171	4,267		4,267	481	4,748
10110-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10112-101300 Sheriff	43	0.008243	442		442	48	490
10113-110850 Strategic Planning & ERP Im	2	0.000383	19		19	2	21
10114-101300 Sheriff	2	0.000383	19		19	2	21
10116-100313 JB Drug Court FS796.07 (6)	27	0.005176	277		277	30	307
10117-100302 JB Court Administration	3	0.000575	29		29	4	33
10117-100304 JB Communications	7	0.001342	69		69	8	77
10117-100311 JB Children's Justice Cente	392	0.075145	4,049		4,049	457	4,506
10117-100313 JB Drug Court FS796.07 (6)	382	0.073228	3,944		3,944	446	4,390
10117-100314 JB Elder Justice Center	283	0.054250	2,922		2,922	328	3,250
10117-100315 JB Community Mediation	352	0.067477	3,633		3,633	409	4,042
10117-100316 JB Domestic Violence	79	0.015144	814		814	91	905
10118-131400 SS Social Services Div	11	0.002109	114		114	11	125
10119-100310 JB Juvenile Diversion/Teen	403	0.077254	4,162		4,162	471	4,633
10119-101300 Sheriff	31	0.005943	321		321	35	356
10119-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10120-100305 JB Court Technology	693	0.132846	7,158		7,158	809	7,967
10120-101500 State Attorney Part I	138	0.026454	1,425		1,425	159	1,584
10120-101600 Public Defender	191	0.036614	1,973		1,973	220	2,193
10120-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10122-110850 Strategic Planning & ERP Im	562	0.107734	5,807		5,807	656	6,463
10122-165000 Non-Departmental Allotments	6	0.001150	59		59	6	65
10124-160500 Government Agencies	16	0.003067	164		164	18	182
10124-165000 Non-Departmental Allotments	17	0.003259	174		174	19	193
10125-101300 Sheriff	16	0.003067	164		164	18	182
10125-110850 Strategic Planning & ERP Im	4	0.000767	40		40	4	44
10127-102050 Environmental Protection Co	810	0.155275	8,368		8,368	945	9,313
10129-131100 HC - Health Care Services	2,443	0.468316	25,251		25,251	2,869	28,120
10129-165000 Non-Departmental Allotments	6	0.001150	59		59	6	65
10131-102050 Environmental Protection Co	96	0.018403	991		991	111	1,102
10134-130000 911 Agency	1,408	0.269910	14,552		14,552	1,648	16,200
10134-131600 FR Fire Rescue	400	0.076679	4,131		4,131	467	4,598
10134-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10135-132500 Capital Improvement Program	6	0.001150	59		59	6	65
10137-130210 CS Children's Services	5	0.000958	49		49	5	54
10138-130020 Pet Resources	699	0.133996	7,220		7,220	816	8,036
10139-130020 Pet Resources	237	0.045432	2,446		2,446	273	2,719
10140-110800 Information & Technology Se	115	0.022045	1,184		1,184	133	1,317
10142-132500 Capital Improvement Program	8	0.001534	81		81	9	90
10144-165000 Non-Departmental Allotments	41	0.007860	423		423	46	469

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10145-110850 Strategic Planning & ERP Im	74	0.014186	764		764	84	848
10146-102050 Environmental Protection Co	9	0.001725	90		90	10	100
10201-132500 Capital Improvement Program	200	0.038339	2,066		2,066	230	2,296
10202-132500 Capital Improvement Program	9	0.001725	90		90	10	100
10203-132500 Capital Improvement Program	11	0.002109	114		114	11	125
10204-132500 Capital Improvement Program	16	0.003067	164		164	18	182
10205-132500 Capital Improvement Program	83	0.015911	857		857	95	952
10207-132500 Capital Improvement Program	37	0.007093	382		382	42	424
10208-132500 Capital Improvement Program	2	0.000383	19		19	2	21
10209-132500 Capital Improvement Program	11	0.002109	114		114	11	125
10210-110900 Fiscal Services	27	0.005176	277		277	30	307
10212-120030 Customer Service & Support	46	0.008818	474		474	51	525
10212-120200 Development Services - PGM	139	0.026646	1,435		1,435	161	1,596
10213-132252 Conservation & Environmenta	2	0.000383	19		19	2	21
10214-110800 Information & Innovation Of	272	0.052142	2,808		2,808	314	3,122
10214-110900 Fiscal Services	2	0.000383	19		19	2	21
10214-120200 Development Services - PGM	12,541	2.404075	129,643		129,643	14,757	144,400
10214-120800 Public Works	22	0.004217	225		225	24	249
10214-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10215-120200 Development Services - PGM	340	0.065177	3,508		3,508	396	3,904
10216-120500 Public Utilities	260	0.049841	2,681		2,681	299	2,980
10216-130100 Extension Services	130	0.024921	1,341		1,341	151	1,492
10216-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10217-102050 Environmental Protection Co	311	0.059618	3,212		3,212	363	3,575
10217-120200 Development Services - PGM	357	0.068436	3,684		3,684	415	4,099
10217-132252 Conservation & Environmenta	613	0.117510	6,333		6,333	713	7,046
10217-160500 Government Agencies	1	0.000192	10		10	1	11
10217-165000 Non-Departmental Allotments	4	0.000767	40		40	4	44
10218-101200 Tax Collector	38	0.007284	392		392	43	435
10218-120500 Public Utilities	18	0.003451	184		184	19	203
10218-132500 Capital Improvement Program	670	0.128437	6,921		6,921	781	7,702
10219-120800 Public Works	526	0.100833	5,435		5,435	616	6,051
10300-110900 Fiscal Services	5	0.000958	49		49	5	54
10300-120010 Communications & Digital Me	23	0.004409	235		235	25	260
10300-120030 Customer Service & Support	539	0.103325	5,567		5,567	629	6,196
10300-120200 Development Services - PGM	1,119	0.214509	11,564		11,564	1,309	12,873
10300-120800 Public Works	12,650	2.424970	130,772		130,772	14,883	145,655
10300-120900 Real Estate & Facilities Se	738	0.141473	7,621		7,621	861	8,482
10300-130020 Pet Resources	1	0.000192	10		10	1	11

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10300-132500 Capital Improvement Program	1	0.000192	10		10	1	11
10300-160500 Government Agencies	6	0.001150	59		59	6	65
10300-165000 Non-Departmental Allotments	19	0.003642	193		193	20	213
10301-132500 Capital Improvement Program	38	0.007284	392		392	43	435
10302-101200 Tax Collector	37	0.007093	382		382	42	424
10302-120800 Public Works	297	0.056934	3,067		3,067	345	3,412
10302-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10305-132500 Capital Improvement Program	4	0.000767	40		40	4	44
10306-132500 Capital Improvement Program	66	0.012652	681		681	75	756
10307-132500 Capital Improvement Program	24	0.004601	247		247	26	273
10308-132500 Capital Improvement Program	9	0.001725	90		90	10	100
10310-132500 Capital Improvement Program	104	0.019937	1,072		1,072	122	1,194
10312-101200 Tax Collector	2	0.000383	19		19	2	21
10312-132500 Capital Improvement Program	7	0.001342	69		69	8	77
10312-160000 Debt Service	12	0.002300	124		124	13	137
10313-132500 Capital Improvement Program	62	0.011885	639		639	71	710
10314-132500 Capital Improvement Program	1	0.000192	10		10	1	11
10315-132500 Capital Improvement Program	20	0.003834	204		204	21	225
10316-132500 Capital Improvement Program	14	0.002684	144		144	15	159
10317-132500 Capital Improvement Program	173	0.033164	1,789		1,789	199	1,988
10319-160500 Government Agencies	52	0.009968	536		536	57	593
10320-132500 Capital Improvement Program	41	0.007860	423		423	46	469
10321-132500 Capital Improvement Program	486	0.093165	5,023		5,023	569	5,592
10322-132500 Capital Improvement Program	28	0.005368	290		290	31	321
10323-132500 Capital Improvement Program	24	0.004601	247		247	26	273
10324-132500 Capital Improvement Program	6	0.001150	59		59	6	65
10325-132500 Capital Improvement Program	4	0.000767	40		40	4	44
10327-132500 Capital Improvement Program	3	0.000575	29		29	4	33
10328-132500 Capital Improvement Program	26	0.004984	267		267	29	296
10331-132500 Capital Improvement Program	11	0.002109	114		114	11	125
10332-132500 Capital Improvement Program	1	0.000192	10		10	1	11
10334-132500 Capital Improvement Program	6	0.001150	59		59	6	65
10336-132500 Capital Improvement Program	1	0.000192	10		10	1	11
10337-132500 Capital Improvement Program	16	0.003067	164		164	18	182
10338-132500 Capital Improvement Program	10	0.001917	104		104	11	115
10339-132500 Capital Improvement Program	5	0.000958	49		49	5	54
10340-132500 Capital Improvement Program	3	0.000575	29		29	4	33

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10400-101001 HC Property Appraiser	7	0.001342	69		69	8	77
10400-101200 Tax Collector	38	0.007284	392		392	43	435
10400-132000 Library Services	15,405	2.953096	159,252		159,252	18,129	177,381
10400-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10401-132000 Library Services	3	0.000575	29		29	4	33
10401-132500 Capital Improvement Program	215	0.041215	2,221		2,221	246	2,467
10402-132500 Capital Improvement Program	22	0.004217	225		225	24	249
10405-132500 Capital Improvement Program	24	0.004601	247		247	26	273
10412-132000 Library Services	10	0.001917	104		104	11	115
10413-132000 Library Services	127	0.024346	1,308		1,308	148	1,456
10417-132000 Library Services	33	0.006326	340		340	36	376
10500-132500 Capital Improvement Program	185	0.035464	1,911		1,911	214	2,125
10500-160000 Debt Service	12	0.002300	124		124	13	137
10501-132500 Capital Improvement Program	203	0.038915	2,096		2,096	234	2,330
10502-132500 Capital Improvement Program	488	0.093548	5,043		5,043	570	5,613
10503-132500 Capital Improvement Program	188	0.036039	1,942		1,942	217	2,159
10503-160000 Debt Service	1	0.000192	10		10	1	11
10506-160000 Debt Service	63	0.012077	648		648	72	720
10600-801200 Civil Service Board	1,809	0.346780	18,696		18,696	2,120	20,816
10703-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10705-120500 Public Utilities	1	0.000192	10		10	1	11
10705-132500 Capital Improvement Program	1	0.000192	10		10	1	11
10722-110501 Affordable Housing	5	0.000958	49		49	5	54
10727-110501 Affordable Housing	29	0.005559	299		299	32	331
10732-110501 Affordable Housing	6	0.001150	59		59	6	65
10733-110501 Affordable Housing	13	0.002492	134		134	14	148
10734-110501 Affordable Housing	30	0.005751	310		310	34	344
10738-110501 Affordable Housing	11	0.002109	114		114	11	125
10739-110501 Affordable Housing	2	0.000383	19		19	2	21
10742-110501 Affordable Housing	30	0.005751	310		310	34	344
10743-110501 Affordable Housing	55	0.010543	566		566	61	627
10743-132500 Capital Improvement Program	13	0.002492	134		134	14	148
10744-110501 Affordable Housing	29	0.005559	299		299	32	331
10745-110501 Affordable Housing	64	0.012269	660		660	73	733
10746-110501 Affordable Housing	136	0.026071	1,404		1,404	157	1,561
10746-132500 Capital Improvement Program	8	0.001534	81		81	9	90
10747-110501 Affordable Housing	18	0.003451	184		184	19	203
10748-110501 Affordable Housing	158	0.030288	1,631		1,631	181	1,812
10749-110501 Affordable Housing	337	0.064602	3,478		3,478	392	3,870
10750-110501 Affordable Housing	290	0.055592	2,994		2,994	337	3,331
10756-110600 MB Management & Budget	2	0.000383	19		19	2	21
10756-110850 Strategic Planning & ERP Im	8	0.001534	81		81	9	90
10756-120151 Code Enforcement	2	0.000383	19		19	2	21
10759-110850 Strategic Planning & ERP Im	4	0.000767	40		40	4	44

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10762-110850 Strategic Planning & ERP Im	32	0.006134	330		330	35	365
10763-110850 Strategic Planning & ERP Im	11	0.002109	114		114	11	125
10764-110501 Affordable Housing	51	0.009777	525		525	57	582
10765-110650 PH Procurement Services	21	0.004026	214		214	23	237
10765-110850 Strategic Planning & ERP Im	630	0.120769	6,509		6,509	734	7,243
10768-110501 Affordable Housing	642	0.123070	6,631		6,631	748	7,379
10769-110501 Affordable Housing	1,312	0.251507	13,559		13,559	1,535	15,094
10770-110501 Affordable Housing	91	0.017444	938		938	105	1,043
10772-110521 Affordable Housing	1,426	0.273360	14,738		14,738	1,670	16,408
10772-166000 Non-Profit Organizations	20	0.003834	204		204	21	225
10774-110501 Affordable Housing	1,004	0.192464	10,372		10,372	1,174	11,546
10776-110501 Affordable Housing	981	0.188055	10,138		10,138	1,147	11,285
10778-110850 Strategic Planning & ERP Im	936	0.179429	9,671		9,671	1,095	10,766
10780-110850 Strategic Planning & ERP Im	914	0.175211	9,444		9,444	1,067	10,511
10801-160000 Debt Service	24	0.004601	247		247	26	273
10801-160500 Government Agencies	114	0.021853	1,174		1,174	133	1,307
10802-160500 Government Agencies	12	0.002300	124		124	13	137
10803-101200 Tax Collector	23	0.004409	235		235	25	260
10803-110700 Economic Development	421	0.080705	4,350		4,350	490	4,840
10803-160500 Government Agencies	10	0.001917	104		104	11	115
10803-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10803-166000 Non-Profit Organizations	32	0.006134	330		330	35	365
10804-101200 Tax Collector	21	0.004026	214		214	23	237
10805-101200 Tax Collector	23	0.004409	235		235	25	260
10900-101200 Tax Collector	5	0.000958	49		49	5	54
10900-132000 Library Services	445	0.085305	4,598		4,598	519	5,117
10900-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10901-132000 Library Services	163	0.031247	1,682		1,682	186	1,868
10902-102300 Hillsborough County City-Co	1,384	0.265309	14,302		14,302	1,620	15,922
10902-102400 Metropolitan Planning Organ	6	0.001150	59		59	6	65
10902-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
11008-101100 Supervisor of Elections	12	0.002300	124		124	13	137
11010-101100 Supervisor of Elections	15	0.002875	154		154	16	170
11011-101100 Supervisor of Elections	12	0.002300	124		124	13	137
11012-101100 Supervisor of Elections	23	0.004409	235		235	25	260
11013-101100 Supervisor of Elections	20	0.003834	204		204	21	225
11014-101100 Supervisor of Elections	33	0.006326	340		340	36	376
11015-101100 Supervisor of Elections	48	0.009201	494		494	54	548
11201-130500 Aging Services	187	0.035847	1,931		1,931	216	2,147
11203-130500 Aging Services	140	0.026838	1,445		1,445	162	1,607
11205-130500 Aging Services	19	0.003642	193		193	20	213
11207-130500 Aging Services	81	0.015527	834		834	93	927
11209-130500 Aging Services	71	0.013611	732		732	81	813
11211-130500 Aging Services	20	0.003834	204		204	21	225
11213-130500 Aging Services	119	0.022812	1,225		1,225	138	1,363
11215-130500 Aging Services	47	0.009010	484		484	52	536
11217-130500 Aging Services	140	0.026838	1,445		1,445	162	1,607

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
11219-130500 Aging Services	95	0.018211	980		980	110	1,090
11221-130500 Aging Services	42	0.008051	433		433	47	480
11223-131400 SS Social Services Div	2	0.000383	19		19	2	21
11301-131400 SS Social Services Div	9,202	1.763998	95,124		95,124	10,826	105,950
11303-131400 SS Social Services Div	1,138	0.218151	11,762		11,762	1,331	13,093
11305-131400 SS Social Services Div	4,557	0.873564	47,108		47,108	5,357	52,465
11307-131100 HC - Health Care Services	1,365	0.261667	14,107		14,107	1,597	15,704
12095-131000 HS - Head Start	1	0.000192	10		10	1	11
12116-130500 Aging Services	5	0.000958	49		49	5	54
12147-130500 Aging Services	2	0.000383	19		19	2	21
12148-130500 Aging Services	4	0.000767	40		40	4	44
12152-130500 Aging Services	1	0.000192	10		10	1	11
12154-130500 Aging Services	2	0.000383	19		19	2	21
12160-131400 SS Social Services Div	19	0.003642	193		193	20	213
12167-130150 Sunshine Line Dept. SL	19	0.003642	193		193	20	213
12167-131100 HC - Health Care Services	6	0.001150	59		59	6	65
12168-130500 Aging Services	9	0.001725	90		90	10	100
12169-130210 CS Children's Services	4	0.000767	40		40	4	44
12169-131000 HS - Head Start	182	0.034889	1,880		1,880	210	2,090
12170-130210 CS Children's Services	4	0.000767	40		40	4	44
12170-131000 HS - Head Start	4	0.000767	40		40	4	44
12171-131000 HS - Head Start	119	0.022812	1,225		1,225	138	1,363
12172-130210 CS Children's Services	30	0.005751	310		310	34	344
12175-130210 CS Children's Services	83	0.015911	857		857	95	952
12176-130210 CS Children's Services	466	0.089331	4,815		4,815	545	5,360
12177-130210 CS Children's Services	55	0.010543	566		566	61	627
12178-130210 CS Children's Services	204	0.039106	2,105		2,105	234	2,339
12179-130500 Aging Services	6	0.001150	59		59	6	65
12180-130500 Aging Services	10	0.001917	104		104	11	115
12181-130500 Aging Services	2	0.000383	19		19	2	21
12186-130500 Aging Services	4	0.000767	40		40	4	44
12188-130500 Aging Services	6	0.001150	59		59	6	65
12189-130500 Aging Services	2	0.000383	19		19	2	21
12192-131400 SS Social Services Div	7	0.001342	69		69	8	77
12193-131100 HC - Health Care Services	63	0.012077	648		648	72	720
12194-130300 Consumer and Veteran Servic	27	0.005176	277		277	30	307
12194-130500 Aging Services	11	0.002109	114		114	11	125
12195-130150 Sunshine Line Dept. SL	15	0.002875	154		154	16	170
12196-130500 Aging Services	15	0.002875	154		154	16	170
12197-120900 Real Estate & Facilities Se	10	0.001917	104		104	11	115
12197-131000 HS - Head Start	792	0.151824	8,183		8,183	922	9,105
12198-131000 HS - Head Start	203	0.038915	2,096		2,096	234	2,330
12199-120900 Real Estate & Facilities Se	10	0.001917	104		104	11	115
12199-131000 HS - Head Start	712	0.136488	7,356		7,356	829	8,185
12200-130210 CS Children's Services	1,068	0.204733	11,036		11,036	1,252	12,288
12201-130210 CS Children's Services	64	0.012269	660		660	73	733
12202-130210 CS Children's Services	63	0.012077	648		648	72	720
12203-130210 CS Children's Services	3,173	0.608255	32,800		32,800	3,729	36,529
12204-130210 CS Children's Services	1,252	0.240005	12,939		12,939	1,466	14,405

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12205-130210 CS Children's Services	1,160	0.222369	11,988		11,988	1,356	13,344
12207-130500 Aging Services	96	0.018403	991		991	111	1,102
12208-130500 Aging Services	78	0.014952	804		804	90	894
12209-130500 Aging Services	48	0.009201	494		494	54	548
12211-130500 Aging Services	63	0.012077	648		648	72	720
12212-130500 Aging Services	198	0.037956	2,044		2,044	228	2,272
12213-130500 Aging Services	157	0.030096	1,621		1,621	180	1,801
12214-130500 Aging Services	375	0.071886	3,873		3,873	437	4,310
12215-130500 Aging Services	43	0.008243	442		442	48	490
12216-130500 Aging Services	35	0.006709	361		361	40	401
12217-130500 Aging Services	43	0.008243	442		442	48	490
12218-131400 SS Social Services Div	1,175	0.225244	12,145		12,145	1,376	13,521
12219-131400 SS Social Services Div	1,411	0.270485	14,584		14,584	1,652	16,236
12220-131400 SS Social Services Div	6,552	1.256000	67,724		67,724	7,701	75,425
12221-131100 HC - Health Care Services	1,174	0.225053	12,136		12,136	1,375	13,511
12222-130300 Consumer and Veteran Servic	646	0.123836	6,674		6,674	753	7,427
12222-130500 Aging Services	23	0.004409	235		235	25	260
12223-130150 Sunshine Line Dept. SL	1,075	0.206075	11,110		11,110	1,260	12,370
12224-130500 Aging Services	27	0.005176	277		277	30	307
12226-130300 Consumer and Veteran Servic	24	0.004601	247		247	26	273
12230-130150 Sunshine Line Dept. SL	249	0.047733	2,571		2,571	288	2,859
12232-120900 Real Estate & Facilities Se	614	0.117702	6,343		6,343	714	7,057
12232-131000 HS - Head Start	21,960	4.209671	227,014		227,014	25,837	252,851
12234-120900 Real Estate & Facilities Se	661	0.126712	6,830		6,830	771	7,601
12234-131000 HS - Head Start	18,573	3.560392	191,993		191,993	21,851	213,844
12236-131000 HS - Head Start	1,590	0.304799	16,435		16,435	1,862	18,297
12240-130210 CS Children's Services	350	0.067094	3,613		3,613	407	4,020
12242-130210 CS Children's Services	415	0.079554	4,289		4,289	483	4,772
12246-130210 CS Children's Services	12	0.002300	124		124	13	137
12248-130500 Aging Services	31	0.005943	321		321	35	356
12249-130210 CS Children's Services	6	0.001150	59		59	6	65
12284-102050 Environmental Protection Co	59	0.011310	609		609	66	675
12305-102050 Environmental Protection Co	4	0.000767	40		40	4	44
12314-102050 Environmental Protection Co	19	0.003642	193		193	20	213
12321-102050 Environmental Protection Co	19	0.003642	193		193	20	213
12324-102050 Environmental Protection Co	2	0.000383	19		19	2	21
12325-102050 Environmental Protection Co	2	0.000383	19		19	2	21
12330-102050 Environmental Protection Co	48	0.009201	494		494	54	548
12331-102050 Environmental Protection Co	986	0.189013	10,187		10,187	1,152	11,339
12332-102050 Environmental Protection Co	516	0.098916	5,332		5,332	603	5,935
12333-102050 Environmental Protection Co	1,347	0.258216	13,921		13,921	1,575	15,496
12334-102050 Environmental Protection Co	944	0.180962	9,753		9,753	1,102	10,855
12335-102050 Environmental Protection Co	68	0.013035	701		701	77	778

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12336-102050 Environmental Protection Co	805	0.154316	8,317		8,317	938	9,255
12337-102050 Environmental Protection Co	1,154	0.221219	11,929		11,929	1,350	13,279
12338-102050 Environmental Protection Co	70	0.013419	722		722	79	801
12340-102050 Environmental Protection Co	1,818	0.348506	18,788		18,788	2,131	20,919
12342-102050 Environmental Protection Co	323	0.061918	3,334		3,334	376	3,710
12344-102050 Environmental Protection Co	474	0.090864	4,897		4,897	554	5,451
12345-102050 Environmental Protection Co	1	0.000192	10		10	1	11
12346-102050 Environmental Protection Co	307	0.058851	3,169		3,169	356	3,525
12348-102050 Environmental Protection Co	245	0.046966	2,527		2,527	284	2,811
12350-102050 Environmental Protection Co	220	0.042173	2,272		2,272	252	2,524
12352-102050 Environmental Protection Co	276	0.052908	2,848		2,848	320	3,168
12354-102050 Environmental Protection Co	134	0.025687	1,381		1,381	155	1,536
12356-102050 Environmental Protection Co	58	0.011118	599		599	66	665
12358-102050 Environmental Protection Co	2	0.000383	19		19	2	21
12387-130100 Extension Services	4	0.000767	40		40	4	44
12389-130100 Extension Services	49	0.009393	503		503	55	558
12391-130100 Extension Services	855	0.163901	8,833		8,833	998	9,831
12405-120500 Public Utilities	1	0.000192	10		10	1	11
12416-120500 Public Utilities	4	0.000767	40		40	4	44
12444-120500 Public Utilities	2	0.000383	19		19	2	21
12447-120500 Public Utilities	11	0.002109	114		114	11	125
12447-132500 Capital Improvement Program	23	0.004409	235		235	25	260
12448-120500 Public Utilities	14	0.002684	144		144	15	159
12448-132500 Capital Improvement Program	13	0.002492	134		134	14	148
12449-132500 Capital Improvement Program	12	0.002300	124		124	13	137
12454-132500 Capital Improvement Program	9	0.001725	90		90	10	100
12455-120800 Public Works	15	0.002875	154		154	16	170
12455-132500 Capital Improvement Program	28	0.005368	290		290	31	321
12456-120800 Public Works	35	0.006709	361		361	40	401
12456-132500 Capital Improvement Program	18	0.003451	184		184	19	203
12457-120800 Public Works	1	0.000192	10		10	1	11
12457-132500 Capital Improvement Program	3	0.000575	29		29	4	33
12458-120800 Public Works	2	0.000383	19		19	2	21
12459-132500 Capital Improvement Program	10	0.001917	104		104	11	115
12461-120900 Real Estate & Facilities Se	18	0.003451	184		184	19	203
12461-132500 Capital Improvement Program	36	0.006901	371		371	41	412
12462-132500 Capital Improvement Program	45	0.008626	462		462	50	512
12463-132500 Capital Improvement Program	9	0.001725	90		90	10	100
12464-132500 Capital Improvement Program	24	0.004601	247		247	26	273

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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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
12466-132500 Capital Improvement Program	15	0.002875	154		154	16	170
12517-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
12518-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
12519-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
12546-131600 FR Fire Rescue	12	0.002300	124		124	13	137
12560-131600 FR Fire Rescue	36	0.006901	371		371	41	412
12561-131600 FR Fire Rescue	4	0.000767	40		40	4	44
12567-131600 FR Fire Rescue	47	0.009010	484		484	52	536
12568-131600 FR Fire Rescue	1	0.000192	10		10	1	11
12569-131600 FR Fire Rescue	4	0.000767	40		40	4	44
12570-131600 FR Fire Rescue	1	0.000192	10		10	1	11
12571-131600 FR Fire Rescue	792	0.151824	8,183		8,183	922	9,105
12572-131600 FR Fire Rescue	765	0.146648	7,903		7,903	891	8,794
12573-131600 FR Fire Rescue	15	0.002875	154		154	16	170
12577-131600 FR Fire Rescue	7	0.001342	69		69	8	77
12579-131600 FR Fire Rescue	44	0.008435	452		452	50	502
12580-131600 FR Fire Rescue	20	0.003834	204		204	21	225
12582-131600 FR Fire Rescue	16	0.003067	164		164	18	182
12584-131600 FR Fire Rescue	166	0.031822	1,712		1,712	189	1,901
12586-131600 FR Fire Rescue	155	0.029713	1,601		1,601	178	1,779
12588-131600 FR Fire Rescue	2	0.000383	19		19	2	21
12590-131600 FR Fire Rescue	3	0.000575	29		29	4	33
12591-131600 FR Fire Rescue	11	0.002109	114		114	11	125
12593-131600 FR Fire Rescue	6	0.001150	59		59	6	65
12653-100317 JB Conversion Only	10	0.001917	104		104	11	115
12662-100311 JB Children's Justice Cente	2	0.000383	19		19	2	21
12663-100311 JB Children's Justice Cente	9	0.001725	90		90	10	100
12669-100311 JB Children's Justice Cente	29	0.005559	299		299	32	331
12670-100311 JB Children's Justice Cente	28	0.005368	290		290	31	321
12671-100311 JB Children's Justice Cente	13	0.002492	134		134	14	148
12672-100311 JB Children's Justice Cente	11	0.002109	114		114	11	125
12673-100313 JB Drug Court FS796.07 (6)	10	0.001917	104		104	11	115
12674-100311 JB Children's Justice Cente	93	0.017828	958		958	108	1,066
12675-100312 JB Drug Court	8	0.001534	81		81	9	90
12677-100311 JB Children's Justice Cente	657	0.125945	6,787		6,787	766	7,553
12679-100311 JB Children's Justice Cente	4	0.000767	40		40	4	44
12685-100311 JB Children's Justice Cente	12	0.002300	124		124	13	137
12689-100313 JB Drug Court FS796.07 (6)	22	0.004217	225		225	24	249
12734-102400 Metropolitan Planning Organ	11	0.002109	114		114	11	125
12735-102400 Metropolitan Planning Organ	1	0.000192	10		10	1	11
12736-102400 Metropolitan Planning Organ	2	0.000383	19		19	2	21
12739-102400 Metropolitan Planning Organ	115	0.022045	1,184		1,184	133	1,317

**HILLSBOROUGH COUNTY, FLORIDA
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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
12742-102400 Metropolitan Planning Organ	61	0.011694	629		629	68	697
12743-102400 Metropolitan Planning Organ	231	0.044282	2,386		2,386	267	2,653
12744-102400 Metropolitan Planning Organ	1,295	0.248248	13,384		13,384	1,518	14,902
12745-102400 Metropolitan Planning Organ	258	0.049458	2,661		2,661	298	2,959
12748-102400 Metropolitan Planning Organ	174	0.033355	1,798		1,798	200	1,998
12750-102400 Metropolitan Planning Organ	194	0.037189	2,003		2,003	224	2,227
12843-120800 Public Works	2	0.000383	19		19	2	21
12846-120800 Public Works	1	0.000192	10		10	1	11
12851-120800 Public Works	1	0.000192	10		10	1	11
12852-120800 Public Works	14	0.002684	144		144	15	159
12856-120800 Public Works	1	0.000192	10		10	1	11
12857-120800 Public Works	5	0.000958	49		49	5	54
12876-120500 Public Utilities	1	0.000192	10		10	1	11
12876-132500 Capital Improvement Program	10	0.001917	104		104	11	115
12879-132500 Capital Improvement Program	14	0.002684	144		144	15	159
12881-120500 Public Utilities	3	0.000575	29		29	4	33
12881-132500 Capital Improvement Program	129	0.024729	1,330		1,330	149	1,479
12882-132500 Capital Improvement Program	1	0.000192	10		10	1	11
12886-132500 Capital Improvement Program	1	0.000192	10		10	1	11
12894-132250 Parks & Recreation -PR	8	0.001534	81		81	9	90
12894-132252 Conservation & Environmenta	38	0.007284	392		392	43	435
12901-132500 Capital Improvement Program	4	0.000767	40		40	4	44
12902-132500 Capital Improvement Program	1	0.000192	10		10	1	11
12910-120800 Public Works	1	0.000192	10		10	1	11
12913-132500 Capital Improvement Program	38	0.007284	392		392	43	435
12914-132500 Capital Improvement Program	108	0.020703	1,113		1,113	126	1,239
12916-132500 Capital Improvement Program	28	0.005368	290		290	31	321
20003-160000 Debt Service	27	0.005176	277		277	30	307
20005-160000 Debt Service	18	0.003451	184		184	19	203
20006-160000 Debt Service	17	0.003259	174		174	19	193
20007-101001 HC Property Appraiser	7	0.001342	69		69	8	77
20007-101200 Tax Collector	37	0.007093	382		382	42	424
20007-160000 Debt Service	54	0.010352	556		556	60	616
20009-101001 HC Property Appraiser	7	0.001342	69		69	8	77
20009-101200 Tax Collector	38	0.007284	392		392	43	435
20009-160000 Debt Service	92	0.017636	948		948	107	1,055
20010-160000 Debt Service	39	0.007476	401		401	44	445
20011-160000 Debt Service	52	0.009968	536		536	57	593
20014-160000 Debt Service	31	0.005943	321		321	35	356
20015-160000 Debt Service	31	0.005943	321		321	35	356
20016-160000 Debt Service	12	0.002300	124		124	13	137
20017-160000 Debt Service	26	0.004984	267		267	29	296
20020-160000 Debt Service	18	0.003451	184		184	19	203
20023-160000 Debt Service	22	0.004217	225		225	24	249

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
20024-160000 Debt Service	17	0.003259	174		174	19	193
20025-160000 Debt Service	34	0.006518	351		351	37	388
20026-160000 Debt Service	14	0.002684	144		144	15	159
20028-160000 Debt Service	12	0.002300	124		124	13	137
20029-160000 Debt Service	22	0.004217	225		225	24	249
30002-132500 Capital Improvement Program	520	0.099683	5,373		5,373	608	5,981
30003-132500 Capital Improvement Program	566	0.108501	5,849		5,849	659	6,508
30005-132500 Capital Improvement Program	198	0.037956	2,044		2,044	228	2,272
30006-132500 Capital Improvement Program	18	0.003451	184		184	19	203
30007-132500 Capital Improvement Program	1	0.000192	10		10	1	11
30010-132500 Capital Improvement Program	3	0.000575	29		29	4	33
30011-160000 Debt Service	2	0.000383	19		19	2	21
30011-160500 Government Agencies	2	0.000383	19		19	2	21
30013-132500 Capital Improvement Program	533	0.102175	5,507		5,507	623	6,130
30013-160000 Debt Service	2	0.000383	19		19	2	21
30014-160000 Debt Service	12	0.002300	124		124	13	137
30015-132500 Capital Improvement Program	10	0.001917	104		104	11	115
30016-160000 Debt Service	14	0.002684	144		144	15	159
40003-120500 Public Utilities	7,053	1.352040	72,908		72,908	8,292	81,200
40003-120800 Public Works	7,803	1.495813	80,663		80,663	9,177	89,840
40003-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
40004-101200 Tax Collector	12	0.002300	124		124	13	137
40004-120500 Public Utilities	182	0.034889	1,880		1,880	210	2,090
40004-120800 Public Works	1,406	0.269526	14,531		14,531	1,647	16,178
40005-120500 Public Utilities	154	0.029521	1,590		1,590	177	1,767
40005-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40006-132500 Capital Improvement Program	736	0.141089	7,602		7,602	860	8,462
40007-120500 Public Utilities	55	0.010543	566		566	61	627
40007-132500 Capital Improvement Program	19	0.003642	193		193	20	213
40010-120500 Public Utilities	285	0.054634	2,942		2,942	331	3,273
40010-120800 Public Works	1,295	0.248248	13,384		13,384	1,518	14,902
40010-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
40011-160000 Debt Service	25	0.004792	258		258	27	285
40013-120800 Public Works	6	0.001150	59		59	6	65
40017-120500 Public Utilities	33	0.006326	340		340	36	376
40017-132500 Capital Improvement Program	244	0.046774	2,516		2,516	283	2,799
40018-132500 Capital Improvement Program	48	0.009201	494		494	54	548
40019-132500 Capital Improvement Program	127	0.024346	1,308		1,308	148	1,456
40021-120500 Public Utilities	6	0.001150	59		59	6	65
40022-120800 Public Works	6	0.001150	59		59	6	65
40100-120010 Communications & Digital Me	251	0.048116	2,592		2,592	290	2,882
40100-120200 Development Services - PGM	356	0.068244	3,674		3,674	415	4,089
40100-120500 Public Utilities	47,207	9.049450	488,008		488,008	55,559	543,567

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40100-120800 Public Works	271	0.051950	2,799		2,799	313	3,112
40100-120900 Real Estate & Facilities Se	274	0.052525	2,828		2,828	316	3,144
40100-132500 Capital Improvement Program	26	0.004984	267		267	29	296
40100-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
40101-120500 Public Utilities	4	0.000767	40		40	4	44
40101-160000 Debt Service	21	0.004026	214		214	23	237
40102-110900 Fiscal Services	144	0.027604	1,485		1,485	166	1,651
40102-120500 Public Utilities	4,426	0.848452	45,753		45,753	5,201	50,954
40102-120800 Public Works	9	0.001725	90		90	10	100
40103-120500 Public Utilities	1,247	0.239046	12,887		12,887	1,460	14,347
40104-120500 Public Utilities	353	0.067669	3,643		3,643	411	4,054
40104-131900 Fleet Services	28	0.005368	290		290	31	321
40104-132500 Capital Improvement Program	3,680	0.705446	38,040		38,040	4,322	42,362
40104-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
40105-120500 Public Utilities	3	0.000575	29		29	4	33
40105-132500 Capital Improvement Program	4,280	0.820464	44,240		44,240	5,027	49,267
40106-132500 Capital Improvement Program	214	0.041023	2,209		2,209	245	2,454
40107-132500 Capital Improvement Program	288	0.055209	2,975		2,975	334	3,309
40108-132500 Capital Improvement Program	168	0.032205	1,735		1,735	192	1,927
40109-132500 Capital Improvement Program	144	0.027604	1,485		1,485	166	1,651
40110-132500 Capital Improvement Program	1,104	0.211634	11,409		11,409	1,293	12,702
40111-132500 Capital Improvement Program	48	0.009201	494		494	54	548
40112-120500 Public Utilities	24	0.004601	247		247	26	273
40114-132500 Capital Improvement Program	462	0.088564	4,774		4,774	541	5,315
40115-120500 Public Utilities	1	0.000192	10		10	1	11
40116-101200 Tax Collector	5	0.000958	49		49	5	54
40116-120500 Public Utilities	53	0.010160	545		545	59	604
40116-120800 Public Works	1	0.000192	10		10	1	11
40117-132500 Capital Improvement Program	496	0.095082	5,123		5,123	579	5,702
40118-101200 Tax Collector	6	0.001150	59		59	6	65
40118-120500 Public Utilities	113	0.021662	1,164		1,164	132	1,296
40119-101200 Tax Collector	5	0.000958	49		49	5	54
40119-120500 Public Utilities	53	0.010160	545		545	59	604
40119-120800 Public Works	1	0.000192	10		10	1	11
40121-132500 Capital Improvement Program	382	0.073228	3,944		3,944	446	4,390
40123-132500 Capital Improvement Program	192	0.036806	1,983		1,983	221	2,204
40124-132500 Capital Improvement Program	72	0.013802	744		744	82	826
40125-132500 Capital Improvement Program	461	0.088372	4,762		4,762	539	5,301
40132-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40133-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40135-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40136-132500 Capital Improvement Program	24	0.004601	247		247	26	273

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
40137-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40138-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40139-132500 Capital Improvement Program	144	0.027604	1,485		1,485	166	1,651
40141-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40142-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40143-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40151-132500 Capital Improvement Program	24	0.004601	247		247	26	273
40154-120500 Public Utilities	14	0.002684	144		144	15	159
40154-132500 Capital Improvement Program	36	0.006901	371		371	41	412
40156-132500 Capital Improvement Program	4	0.000767	40		40	4	44
40156-160000 Debt Service	11	0.002109	114		114	11	125
40157-165000 Non-Departmental Allotments	8	0.001534	81		81	9	90
40158-160000 Debt Service	2	0.000383	19		19	2	21
50003-131900 Fleet Services	4,657	0.892734	48,139		48,139	5,474	53,613
50003-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
50004-101701 Clerk of Court - CCC	12	0.002300	124		124	13	137
50004-131900 Fleet Services	619	0.118661	6,394		6,394	720	7,114
50005-131900 Fleet Services	70	0.013419	722		722	79	801
50100-110600 MB Management & Budget	486	0.093165	5,023		5,023	569	5,592
50100-110650 PH Procurement Services	4	0.000767	40		40	4	44
50100-120100 Human Resources Department	323	0.061918	3,334		3,334	376	3,710
50100-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
50101-120100 Human Resources Department	8	0.001534	81		81	9	90
50101-165000 Non-Departmental Allotments	260	0.049841	2,681		2,681	299	2,980
50102-165000 Non-Departmental Allotments	276	0.052908	2,848		2,848	320	3,168
50104-110600 MB Management & Budget	255	0.048883	2,631		2,631	294	2,925
50104-120100 Human Resources Department	465	0.089139	4,805		4,805	544	5,349
50104-165000 Non-Departmental Allotments	1,422	0.272593	14,697		14,697	1,666	16,363
50105-165000 Non-Departmental Allotments	151	0.028946	1,557		1,557	173	1,730
50107-101300 Sheriff	3	0.000575	29		29	4	33
50108-101300 Sheriff	4	0.000767	40		40	4	44
61001-101200 Tax Collector	6	0.001150	59		59	6	65
61001-160000 Debt Service	151	0.028946	1,557		1,557	173	1,730
61004-101200 Tax Collector	5	0.000958	49		49	5	54
61004-160000 Debt Service	65	0.012460	671		671	74	745
61006-101200 Tax Collector	6	0.001150	59		59	6	65
61006-160000 Debt Service	103	0.019745	1,061		1,061	121	1,182
75001-850000 Countywide (Clerk Use Only)	24	0.004601	247		247	26	273
75002-850000 Countywide (Clerk Use Only)	24	0.004601	247		247	26	273
75003-800103 Administration - PTC	1,652	0.316684	17,075		17,075	1,933	19,008
80001-130020 Pet Resources	1	0.000192	10		10	1	11

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
90001-101002 Property Appraiser Operatio	10	0.001917	104		104	11	115
90001-101701 Clerk of Court - CCC	250	0.047924	2,581		2,581	289	2,870
C0002 Clerk of Courts	22,831	4.376639	236,019		236,019	26,867	262,886
C0003 Clerk - Board Svcs	4,163	0.798035	43,032		43,032		43,032
C0004 Clerk of Courts	532	0.101983	5,496		5,496	622	6,118
C1002 Clerk of Courts	1,150	0.220452	11,887		11,887	1,346	13,233
C1003 Clerk of Courts	1,143	0.219110	11,812		11,812	1,337	13,149
C1004 Clerk of Courts	328	0.062877	3,387		3,387	383	3,770
C1005 Clerk of Courts	6,630	1.270953	68,534		68,534	7,793	76,327
C1006 Clerk of Courts	48,232	9.245948	500,104		500,104	58,692	558,796
All Other	221	0.042365	2,282		2,282	255	2,537
Schedule .4 Total for County Finance	521,656	100.000000	5,392,714		5,392,714	579,370	5,972,084

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY16 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100201 Legal Counsel & Admin	66.00	5.679862	27,322		27,322		27,322
00004-110002 Exec Mgmt/Adm	19.00	1.635112	7,861		7,861		7,861
00004-110600 Mgmt & Budget	72.00	6.196213	29,811		29,811		29,811
00004-110650 Procurement Svcs	141.00	12.134249	58,599		58,599		58,599
00004-110700 Economic Development	89.91	7.737522	37,225		37,225	4,692	41,917
00004-110800 Info & Innov	2.00	0.172117	825		825		825
00004-110850 Strategic Plan	13.79	1.186747	5,707		5,707		5,707
00004-120010 Communications	0.97	0.083477	400		400		400
00004-120100 Human Resources	14.00	1.204819	5,795		5,795		5,795
00004-120151 Code Enforcement	7.99	0.687608	3,303		3,303	414	3,717
00004-120800 Public Works	9.42	0.810671	3,898		3,898	483	4,381
00004-120900 Real Estate & Facilities	104.31	8.976764	43,189		43,189		43,189
00004-130150 Sunshine Line Dept. SL	4.00	0.344234	1,655		1,655	204	1,859
00004-130210 CS Children's Services	6.88	0.592083	2,844		2,844	353	3,197
00004-130300 Consumer and Veteran Servic	0.89	0.076592	368		368	44	412
00004-130500 Aging Services	3.21	0.276248	1,325		1,325	163	1,488
00004-131100 HC - Health Care Services	2.47	0.212565	1,019		1,019	126	1,145
00004-131400 SS Social Services Div	10.51	0.904475	4,350		4,350	541	4,891
00004-131500 HM Homeless Services	3.00	0.258176	1,239		1,239	153	1,392
00004-131600 FR Fire Rescue	0.24	0.020654	100		100	11	111
00004-132200 Medical Examiner	1.00	0.086059	414		414	50	464
00004-132250 Parks & Recreation -PR	0.31	0.026678	128		128	14	142
00004-132252 Conservation & Environmenta	17.51	1.506885	7,245		7,245	911	8,156
00004-13300X Opns & Leg Affairs	15.00	1.290878	6,209		6,209		6,209
00051-110501 Affordable Housing	16.29	1.401893	6,740		6,740	845	7,585
00051-120151 Code Enforcement	27.69	2.382960	11,462		11,462	1,436	12,898
00051-120200 Development Services - PGM	3.63	0.312392	1,499		1,499	184	1,683
00051-120800 Public Works	37.30	3.209983	15,440		15,440	1,937	17,377
00051-120900 Real Estate & Facilities Se	3.68	0.316695	1,518		1,518	187	1,705
00051-130020 Pet Resources	6.00	0.516351	2,480		2,480	310	2,790
00051-131600 FR Fire Rescue	40.49	3.484509	16,761		16,761	2,109	18,870
00051-132250 Parks & Recreation -PR	6.69	0.575731	2,767		2,767	344	3,111
10107-120151 Code Enforcement	0.32	0.027539	132		132	15	147
10110-110850 Strategic Planning & ERP Im	0.09	0.007745	36		36	4	40
10122-110850 Strategic Planning & ERP Im	2.45	0.210843	1,011		1,011	125	1,136
10129-131100 HC - Health Care Services	33.92	2.919105	14,042		14,042	1,764	15,806
10134-131600 FR Fire Rescue	0.15	0.012909	59		59	7	66
10214-120200 Development Services - PGM	5.56	0.478485	2,300		2,300	285	2,585
10215-120200 Development Services - PGM	0.06	0.005164	24		24	3	27
10217-120200 Development Services - PGM	0.17	0.014630	67		67	8	75
10217-132252 Conservation & Environmenta	0.49	0.042169	200		200	23	223
10219-120800 Public Works	1.40	0.120482	577		577	68	645
10300-120200 Development Services - PGM	0.35	0.030120	144		144	17	161
10300-120800 Public Works	109.67	9.438038	45,408		45,408	6,033	51,441
10300-120900 Real Estate & Facilities Se	13.30	1.144578	5,504		5,504	689	6,193

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10302-120800 Public Works	0.36	0.030981	148		148	17	165
10400-132000 Library Services	13.78	1.185886	5,702		5,702	712	6,414
10744-110501 Affordable Housing	0.01	0.000861	4		4		4
10765-110850 Strategic Planning & ERP Im	0.85	0.073150	351		351	42	393
10768-110501 Affordable Housing	8.14	0.700516	3,368		3,368	421	3,789
10769-110501 Affordable Housing	7.80	0.671256	3,226		3,226	401	3,627
10772-110521 Affordable Housing	28.84	2.481928	11,939		11,939	1,497	13,436
10774-110501 Affordable Housing	3.72	0.320138	1,537		1,537	188	1,725
10776-110501 Affordable Housing	1.20	0.103270	495		495	58	553
10778-110850 Strategic Planning & ERP Im	0.26	0.022375	107		107	13	120
10780-110850 Strategic Planning & ERP Im	0.56	0.048193	230		230	28	258
10803-110700 Economic Development	11.09	0.954389	4,589		4,589	573	5,162
10900-132000 Library Services	0.22	0.018933	89		89	10	99
11201-130500 Aging Services	0.30	0.025818	125		125	14	139
11203-130500 Aging Services	0.29	0.024957	119		119	14	133
11207-130500 Aging Services	0.03	0.002582	11		11	1	12
11209-130500 Aging Services	0.05	0.004303	19		19	3	22
11211-130500 Aging Services	0.01	0.000861	4		4		4
11217-130500 Aging Services	0.07	0.006024	28		28	3	31
11219-130500 Aging Services	0.20	0.017212	81		81	10	91
11221-130500 Aging Services	0.02	0.001721	8		8	1	9
11301-131400 SS Social Services Div	2.35	0.202238	971		971	121	1,092
11303-131400 SS Social Services Div	0.04	0.003442	15		15	2	17
11305-131400 SS Social Services Div	0.92	0.079174	381		381	45	426
11307-131100 HC - Health Care Services	1.98	0.170396	817		817	103	920
12176-130210 CS Children's Services	0.21	0.018072	85		85	10	95
12196-130500 Aging Services	0.02	0.001721	8		8	1	9
12198-131000 HS - Head Start	0.13	0.011188	52		52	6	58
12200-130210 CS Children's Services	0.22	0.018933	89		89	10	99
12203-130210 CS Children's Services	1.39	0.119621	573		573	68	641
12204-130210 CS Children's Services	0.68	0.058520	282		282	34	316
12205-130210 CS Children's Services	1.02	0.087780	422		422	50	472
12207-130500 Aging Services	0.16	0.013769	63		63	7	70
12208-130500 Aging Services	0.24	0.020654	100		100	11	111
12209-130500 Aging Services	0.06	0.005164	24		24	3	27
12212-130500 Aging Services	0.02	0.001721	8		8	1	9
12213-130500 Aging Services	0.01	0.000861	4		4		4
12214-130500 Aging Services	0.27	0.023236	111		111	13	124
12215-130500 Aging Services	0.03	0.002582	11		11	1	12
12219-131400 SS Social Services Div	0.04	0.003442	15		15	2	17
12220-131400 SS Social Services Div	1.14	0.098107	471		471	55	526
12221-131100 HC - Health Care Services	1.63	0.140275	675		675	83	758
12222-130300 Consumer and Veteran Servic	0.11	0.009466	44		44	5	49
12223-130150 Sunshine Line Dept. SL	2.30	0.197935	949		949	117	1,066
12230-130150 Sunshine Line Dept. SL	0.70	0.060241	290		290	35	325
12232-120900 Real Estate & Facilities Se	0.68	0.058520	282		282	34	316
12232-131000 HS - Head Start	24.81	2.135112	10,269		10,269	1,287	11,556
12234-120900 Real Estate & Facilities Se	2.65	0.228055	1,096		1,096	135	1,231

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12234-131000 HS - Head Start	4.80	0.413081	1,985		1,985	247	2,232
12236-131000 HS - Head Start	0.26	0.022375	107		107	13	120
12240-130210 CS Children's Services	0.39	0.033563	160		160	18	178
12242-130210 CS Children's Services	0.21	0.018072	85		85	10	95
12248-130500 Aging Services	0.01	0.000861	4		4		4
12571-131600 FR Fire Rescue	0.06	0.005164	24		24	3	27
12572-131600 FR Fire Rescue	0.03	0.002582	11		11	1	12
12584-131600 FR Fire Rescue	0.02	0.001721	8		8	1	9
12586-131600 FR Fire Rescue	0.01	0.000861	4		4		4
40003-120500 Public Utilities	4.29	0.369191	1,775		1,775	218	1,993
40003-120800 Public Works	26.01	2.238382	10,767		10,767	1,351	12,118
40010-120500 Public Utilities	0.14	0.012048	55		55	7	62
40010-120800 Public Works	2.60	0.223752	1,074		1,074	132	1,206
40100-120010 Communications & Digital Me	0.03	0.002582	11		11	1	12
40100-120200 Development Services - PGM	0.23	0.019793	96		96	11	107
40100-120500 Public Utilities	68.57	5.901033	28,389		28,389	3,570	31,959
40100-120800 Public Works	0.24	0.020654	100		100	11	111
40100-120900 Real Estate & Facilities Se	1.38	0.118761	568		568	67	635
50003-131900 Fleet Services	16.00	1.376936	6,619		6,619	827	7,446
Schedule .4 Total for Board Records	1,162.00	100.000000	481,131		481,131	37,285	518,416

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY16 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,208,584		1,208,584		1,208,584
C0004 Clerk of Courts	5	4.672897	59,243		59,243	429,070	488,313
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,267,827		1,267,827	429,070	1,696,897

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY16 Budget Positions - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
00004-100201 Legal Counsel & Admin	66.00	5.679862	36,565		36,565		36,565
00004-110002 Exec Mgmt/Adm	19.00	1.635112	10,521		10,521		10,521
00004-110600 Mgmt & Budget	72.00	6.196213	39,887		39,887		39,887
00004-110650 Procurement Svcs	141.00	12.134249	78,381		78,381		78,381
00004-110700 Economic Development	89.91	7.737522	49,814		49,814	6,283	56,097
00004-110800 Info & Innov	2.00	0.172117	1,106		1,106		1,106
00004-110850 Strategic Plan	13.79	1.186747	7,634		7,634		7,634
00004-120010 Communications	0.97	0.083477	535		535		535
00004-120100 Human Resources	14.00	1.204819	7,752		7,752		7,752
00004-120151 Code Enforcement	7.99	0.687608	4,424		4,424	552	4,976
00004-120800 Public Works	9.42	0.810671	5,215		5,215	651	5,866
00004-120900 Real Estate & Facilities	104.31	8.976764	57,791		57,791		57,791
00004-130150 Sunshine Line Dept. SL	4.00	0.344234	2,214		2,214	275	2,489
00004-130210 CS Children's Services	6.88	0.592083	3,808		3,808	474	4,282
00004-130300 Consumer and Veteran Servic	0.89	0.076592	491		491	58	549
00004-130500 Aging Services	3.21	0.276248	1,778		1,778	218	1,996
00004-131100 HC - Health Care Services	2.47	0.212565	1,365		1,365	168	1,533
00004-131400 SS Social Services Div	10.51	0.904475	5,820		5,820	727	6,547
00004-131500 HM Homeless Services	3.00	0.258176	1,660		1,660	204	1,864
00004-131600 FR Fire Rescue	0.24	0.020654	132		132	15	147
00004-132200 Medical Examiner	1.00	0.086059	552		552	65	617
00004-132250 Parks & Recreation -PR	0.31	0.026678	170		170	20	190
00004-132252 Conservation & Environmenta	17.51	1.506885	9,698		9,698	1,215	10,913
00004-13300X Opns & Leg Affairs	15.00	1.290878	8,307		8,307		8,307
00051-110501 Affordable Housing	16.29	1.401893	9,018		9,018	1,132	10,150
00051-120151 Code Enforcement	27.69	2.382960	15,340		15,340	1,928	17,268
00051-120200 Development Services - PGM	3.63	0.312392	2,008		2,008	250	2,258
00051-120800 Public Works	37.30	3.209983	20,662		20,662	2,598	23,260
00051-120900 Real Estate & Facilities Se	3.68	0.316695	2,037		2,037	254	2,291
00051-130020 Pet Resources	6.00	0.516351	3,319		3,319	416	3,735
00051-131600 FR Fire Rescue	40.49	3.484509	22,430		22,430	2,824	25,254
00051-132250 Parks & Recreation -PR	6.69	0.575731	3,703		3,703	461	4,164
10107-120151 Code Enforcement	0.32	0.027539	175		175	20	195
10110-110850 Strategic Planning & ERP Im	0.09	0.007745	48		48	6	54
10122-110850 Strategic Planning & ERP Im	2.45	0.210843	1,354		1,354	166	1,520
10129-131100 HC - Health Care Services	33.92	2.919105	18,791		18,791	2,363	21,154
10134-131600 FR Fire Rescue	0.15	0.012909	82		82	10	92
10214-120200 Development Services - PGM	5.56	0.478485	3,076		3,076	385	3,461
10215-120200 Development Services - PGM	0.06	0.005164	33		33	4	37
10217-120200 Development Services - PGM	0.17	0.014630	94		94	11	105
10217-132252 Conservation & Environmenta	0.49	0.042169	270		270	33	303
10219-120800 Public Works	1.40	0.120482	774		774	96	870
10300-120200 Development Services - PGM	0.35	0.030120	191		191	22	213
10300-120800 Public Works	109.67	9.438038	60,762		60,762	8,015	68,777
10300-120900 Real Estate & Facilities Se	13.30	1.144578	7,364		7,364	925	8,289

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
10302-120800 Public Works	0.36	0.030981	198		198	23	221
10400-132000 Library Services	13.78	1.185886	7,628		7,628	958	8,586
10744-110501 Affordable Housing	0.01	0.000861	5		5		5
10765-110850 Strategic Planning & ERP Im	0.85	0.073150	470		470	55	525
10768-110501 Affordable Housing	8.14	0.700516	4,506		4,506	561	5,067
10769-110501 Affordable Housing	7.80	0.671256	4,319		4,319	537	4,856
10772-110521 Affordable Housing	28.84	2.481928	15,976		15,976	2,006	17,982
10774-110501 Affordable Housing	3.72	0.320138	2,059		2,059	255	2,314
10776-110501 Affordable Housing	1.20	0.103270	663		663	82	745
10778-110850 Strategic Planning & ERP Im	0.26	0.022375	143		143	17	160
10780-110850 Strategic Planning & ERP Im	0.56	0.048193	310		310	37	347
10803-110700 Economic Development	11.09	0.954389	6,140		6,140	768	6,908
10900-132000 Library Services	0.22	0.018933	122		122	14	136
11201-130500 Aging Services	0.30	0.025818	165		165	18	183
11203-130500 Aging Services	0.29	0.024957	160		160	18	178
11207-130500 Aging Services	0.03	0.002582	15		15	2	17
11209-130500 Aging Services	0.05	0.004303	27		27	3	30
11211-130500 Aging Services	0.01	0.000861	5		5		5
11217-130500 Aging Services	0.07	0.006024	38		38	4	42
11219-130500 Aging Services	0.20	0.017212	111		111	13	124
11221-130500 Aging Services	0.02	0.001721	10		10	1	11
11301-131400 SS Social Services Div	2.35	0.202238	1,299		1,299	160	1,459
11303-131400 SS Social Services Div	0.04	0.003442	21		21	3	24
11305-131400 SS Social Services Div	0.92	0.079174	507		507	60	567
11307-131100 HC - Health Care Services	1.98	0.170396	1,095		1,095	135	1,230
12176-130210 CS Children's Services	0.21	0.018072	116		116	13	129
12196-130500 Aging Services	0.02	0.001721	10		10	1	11
12198-131000 HS - Head Start	0.13	0.011188	69		69	8	77
12200-130210 CS Children's Services	0.22	0.018933	122		122	14	136
12203-130210 CS Children's Services	1.39	0.119621	769		769	95	864
12204-130210 CS Children's Services	0.68	0.058520	377		377	45	422
12205-130210 CS Children's Services	1.02	0.087780	562		562	66	628
12207-130500 Aging Services	0.16	0.013769	87		87	10	97
12208-130500 Aging Services	0.24	0.020654	132		132	15	147
12209-130500 Aging Services	0.06	0.005164	33		33	4	37
12212-130500 Aging Services	0.02	0.001721	10		10	1	11
12213-130500 Aging Services	0.01	0.000861	5		5		5
12214-130500 Aging Services	0.27	0.023236	148		148	17	165
12215-130500 Aging Services	0.03	0.002582	15		15	2	17
12219-131400 SS Social Services Div	0.04	0.003442	21		21	3	24
12220-131400 SS Social Services Div	1.14	0.098107	630		630	76	706
12221-131100 HC - Health Care Services	1.63	0.140275	901		901	112	1,013
12222-130300 Consumer and Veteran Servic	0.11	0.009466	58		58	7	65
12223-130150 Sunshine Line Dept. SL	2.30	0.197935	1,271		1,271	156	1,427
12230-130150 Sunshine Line Dept. SL	0.70	0.060241	387		387	46	433
12232-120900 Real Estate & Facilities Se	0.68	0.058520	377		377	45	422
12232-131000 HS - Head Start	24.81	2.135112	13,743		13,743	1,727	15,470
12234-120900 Real Estate & Facilities Se	2.65	0.228055	1,467		1,467	180	1,647

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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
12234-131000 HS - Head Start	4.80	0.413081	2,654		2,654	331	2,985
12236-131000 HS - Head Start	0.26	0.022375	143		143	17	160
12240-130210 CS Children's Services	0.39	0.033563	213		213	25	238
12242-130210 CS Children's Services	0.21	0.018072	116		116	13	129
12248-130500 Aging Services	0.01	0.000861	5		5		5
12571-131600 FR Fire Rescue	0.06	0.005164	33		33	4	37
12572-131600 FR Fire Rescue	0.03	0.002582	15		15	2	17
12584-131600 FR Fire Rescue	0.02	0.001721	10		10	1	11
12586-131600 FR Fire Rescue	0.01	0.000861	5		5		5
40003-120500 Public Utilities	4.29	0.369191	2,375		2,375	297	2,672
40003-120800 Public Works	26.01	2.238382	14,408		14,408	1,807	16,215
40010-120500 Public Utilities	0.14	0.012048	75		75	9	84
40010-120800 Public Works	2.60	0.223752	1,438		1,438	176	1,614
40100-120010 Communications & Digital Me	0.03	0.002582	15		15	2	17
40100-120200 Development Services - PGM	0.23	0.019793	127		127	14	141
40100-120500 Public Utilities	68.57	5.901033	37,988		37,988	4,786	42,774
40100-120800 Public Works	0.24	0.020654	132		132	15	147
40100-120900 Real Estate & Facilities Se	1.38	0.118761	764		764	94	858
50003-131900 Fleet Services	16.00	1.376936	8,860		8,860	1,112	9,972
Schedule .4 Total for Board Services	1,162.00	100.000000	643,829		643,829	49,922	693,751

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY16 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	1,814,602		1,814,602	553,007	2,367,609
Schedule .4 Total for Court Operations	100	100.000000	1,814,602		1,814,602	553,007	2,367,609

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Records Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	4,250.00	12.956928	12,094		12,094		12,094
00004-100302 JB Court Administration	845.00	2.576141	2,366		2,366	245	2,611
00004-101002 Property Appraiser Opns	170.00	0.518277	476		476	47	523
00004-102050 Environmental Protection Co	416.97	1.271211	1,164		1,164	121	1,285
00004-110600 Mgmt & Budget	236.00	0.719490	660		660		660
00004-110650 Procurement Svcs	912.00	2.780403	2,551		2,551		2,551
00004-110700 Economic Development	69.43	0.211670	191		191	18	209
00004-110800 Info & Innov	44.00	0.134142	123		123		123
00004-110850 Strategic Plan	9.96	0.030365	27		27		27
00004-120001 Office of Community Affairs	89.00	0.271333	248		248	24	272
00004-120010 Communications	31.09	0.094784	85		85		85
00004-120100 Human Resources	1,196.00	3.646230	3,346		3,346		3,346
00004-120151 Code Enforcement	93.21	0.284168	260		260	25	285
00004-120800 Public Works	201.64	0.614737	561		561	56	617
00004-120900 Real Estate & Facilities	1,962.82	5.984025	5,496		5,496		5,496
00004-130020 Pet Resources	320.00	0.975580	894		894	92	986
00004-130150 Sunshine Line Dept. SL	12.57	0.038322	34		34	3	37
00004-130210 CS Children's Services	430.94	1.313801	1,202		1,202	125	1,327
00004-130300 Consumer and Veteran Servic	158.47	0.483126	443		443	44	487
00004-130500 Aging Services	752.11	2.292948	2,104		2,104	217	2,321
00004-131100 HC - Health Care Services	63.66	0.194079	176		176	17	193
00004-131600 FR Fire Rescue	4.45	0.013567	11		11	1	12
00004-132200 Medical Examiner	932.00	2.841377	2,609		2,609	272	2,881
00004-132250 Parks & Recreation -PR	16.00	0.048779	43		43	4	47
00004-13300X Opns & Leg Affairs	2.00	0.006097	5		5		5
00004-133100 Ent Sol & QA	107.00	0.326210	300		300		300
00004-167001 Guardian Ad-Litem	3,944.00	12.024024	11,048		11,048	1,330	12,378
00051-120151 Code Enforcement	323.00	0.984726	903		903	94	997
00051-120200 Development Services - PGM	1,477.73	4.505137	4,137		4,137	432	4,569
00051-120800 Public Works	798.67	2.434895	2,236		2,236	232	2,468
00051-120900 Real Estate & Facilities Se	69.17	0.210878	191		191	18	209
00051-131600 FR Fire Rescue	760.43	2.318313	2,127		2,127	219	2,346
00051-132250 Parks & Recreation -PR	346.00	1.054846	968		968	101	1,069
10107-120151 Code Enforcement	3.79	0.011555	10		10	1	11
10122-110850 Strategic Planning & ERP Im	1.77	0.005396	5		5		5
10127-102050 Environmental Protection Co	53.58	0.163349	149		149	14	163
10129-131100 HC - Health Care Services	875.28	2.668455	2,448		2,448	255	2,703
10134-130000 911 Agency	18.00	0.054876	49		49	4	53
10134-131600 FR Fire Rescue	2.76	0.008414	8		8	1	9
10146-102050 Environmental Protection Co	0.28	0.000854	1		1		1
10214-120200 Development Services - PGM	2,288.73	6.977623	6,409		6,409	667	7,076
10215-120200 Development Services - PGM	23.62	0.072010	63		63	7	70
10217-102050 Environmental Protection Co	10.07	0.030700	27		27	3	30
10217-120200 Development Services - PGM	69.17	0.210878	191		191	18	209
10219-120800 Public Works	29.98	0.091400	83		83	8	91

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Records Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120200 Development Services - PGM	140.52	0.428402	393		393	40	433
10300-120800 Public Works	2,348.16	7.158806	6,578		6,578	685	7,263
10300-120900 Real Estate & Facilities Se	250.37	0.763300	700		700	69	769
10302-120800 Public Works	7.68	0.023414	20		20	2	22
10400-132000 Library Services	22.64	0.069022	61		61	6	67
10600-801200 Civil Service Board	604.00	1.841407	1,689		1,689	173	1,862
10765-110850 Strategic Planning & ERP Im	0.61	0.001860	1		1		1
10780-110850 Strategic Planning & ERP Im	0.41	0.001250	1		1		1
10803-110700 Economic Development	8.57	0.026127	23		23	3	26
10900-132000 Library Services	0.36	0.001098	1		1		1
10902-102300 Hillsborough County City-Co	667.00	2.033475	1,868		1,868	191	2,059
11201-130500 Aging Services	69.60	0.212189	192		192	18	210
11203-130500 Aging Services	67.34	0.205299	186		186	18	204
11207-130500 Aging Services	6.06	0.018475	16		16	1	17
11209-130500 Aging Services	12.16	0.037072	33		33	3	36
11211-130500 Aging Services	3.67	0.011189	10		10	1	11
11215-130500 Aging Services	1.00	0.003049	3		3		3
11217-130500 Aging Services	16.06	0.048962	44		44	4	48
11219-130500 Aging Services	45.88	0.139874	128		128	12	140
11221-130500 Aging Services	3.72	0.011341	10		10	1	11
11307-131100 HC - Health Care Services	51.04	0.155605	142		142	14	156
12176-130210 CS Children's Services	13.02	0.039694	35		35	3	38
12196-130500 Aging Services	4.86	0.014817	13		13	1	14
12198-131000 HS - Head Start	1.36	0.004146	4		4		4
12200-130210 CS Children's Services	14.04	0.042804	38		38	4	42
12203-130210 CS Children's Services	87.09	0.265510	241		241	24	265
12204-130210 CS Children's Services	42.69	0.130148	119		119	11	130
12205-130210 CS Children's Services	63.95	0.194964	177		177	17	194
12207-130500 Aging Services	36.58	0.111521	103		103	10	113
12208-130500 Aging Services	56.72	0.172922	158		158	15	173
12209-130500 Aging Services	15.31	0.046675	41		41	4	45
12212-130500 Aging Services	4.20	0.012804	11		11	1	12
12213-130500 Aging Services	1.57	0.004786	4		4		4
12214-130500 Aging Services	62.94	0.191884	175		175	17	192
12215-130500 Aging Services	7.87	0.023993	20		20	3	23
12217-130500 Aging Services	0.87	0.002652	2		2		2
12221-131100 HC - Health Care Services	42.02	0.128106	117		117	11	128
12222-130300 Consumer and Veteran Servic	19.53	0.059541	53		53	5	58
12223-130150 Sunshine Line Dept. SL	7.23	0.022042	19		19	2	21
12230-130150 Sunshine Line Dept. SL	2.20	0.006707	6		6		6
12232-120900 Real Estate & Facilities Se	12.82	0.039084	35		35	3	38
12232-131000 HS - Head Start	263.86	0.804427	737		737	74	811
12234-120900 Real Estate & Facilities Se	49.91	0.152160	139		139	14	153
12234-131000 HS - Head Start	51.04	0.155605	142		142	14	156
12236-131000 HS - Head Start	2.73	0.008323	8		8	1	9
12240-130210 CS Children's Services	24.41	0.074418	65		65	7	72
12242-130210 CS Children's Services	12.86	0.039206	35		35	3	38

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Records Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12248-130500 Aging Services	2.48	0.007561	6		6		6
12284-102050 Environmental Protection Co	0.58	0.001768	1		1		1
12331-102050 Environmental Protection Co	11.51	0.035090	31		31	3	34
12332-102050 Environmental Protection Co	2.32	0.007073	6		6		6
12333-102050 Environmental Protection Co	49.10	0.149691	137		137	13	150
12334-102050 Environmental Protection Co	14.40	0.043901	39		39	4	43
12336-102050 Environmental Protection Co	5.32	0.016219	14		14	1	15
12337-102050 Environmental Protection Co	14.12	0.043047	39		39	4	43
12338-102050 Environmental Protection Co	0.90	0.002744	2		2		2
12340-102050 Environmental Protection Co	57.51	0.175330	160		160	15	175
12342-102050 Environmental Protection Co	4.40	0.013414	11		11	1	12
12344-102050 Environmental Protection Co	2.51	0.007652	6		6		6
12346-102050 Environmental Protection Co	17.53	0.053443	48		48	4	52
12348-102050 Environmental Protection Co	5.03	0.015335	14		14	1	15
12350-102050 Environmental Protection Co	1.87	0.005701	5		5		5
12352-102050 Environmental Protection Co	5.09	0.015518	14		14	1	15
12354-102050 Environmental Protection Co	0.80	0.002439	2		2		2
12356-102050 Environmental Protection Co	1.06	0.003232	3		3		3
12571-131600 FR Fire Rescue	1.24	0.003780	4		4		4
12572-131600 FR Fire Rescue	0.58	0.001768	1		1		1
12584-131600 FR Fire Rescue	0.33	0.001006	1		1		1
40003-120500 Public Utilities	92.61	0.282339	259		259	25	284
40003-120800 Public Works	556.96	1.697997	1,556		1,556	160	1,716
40010-120500 Public Utilities	3.10	0.009451	8		8	1	9
40010-120800 Public Works	55.77	0.170025	156		156	15	171
40100-120010 Communications & Digital Me	0.88	0.002683	2		2		2
40100-120200 Development Services - PGM	92.23	0.281180	258		258	25	283
40100-120500 Public Utilities	1,480.29	4.512942	4,143		4,143	433	4,576
40100-120800 Public Works	5.14	0.015670	14		14	1	15
40100-120900 Real Estate & Facilities Se	25.91	0.078991	69		69	7	76
50100-120100 Human Resources Department	633.00	1.929819	1,773		1,773	182	1,955
75003-800103 Administration - PTC	5.00	0.015243	13		13	1	14
Schedule .4 Total for Records Management	32,800.45	99.998326	91,913		91,913	7,097	99,010

Allocation Basis: Number of Boxes Stored by Fund/Dept
Allocation Source: FY16 OCA Record Center Box Count - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	8,844	0	0	2	217
00004-100002 Commissioners	8,898	0	820	1	1,846
00004-100101 Internal Auditor	5,181	0	0	1	1,442
00004-100201 Legal Counsel & Admin	93,791	0	512	3	2,361
00004-100203 Public Records	1,078	0	0	0	377
00004-100302 JB Court Administration	13,782	0	0	2	2,308
00004-100304 JB Communications	1,683	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	344	0	0	0	0
00004-100308 JB Facilities and Security	8,541	0	0	1	2,275
00004-101002 Property Appraiser Opns	600	0	0	0	0
00004-101100 Supervisor of Elections	401	0	0	0	0
00004-101200 Tax Collector	1,273	0	0	0	0
00004-101300 Sheriff	2,501	0	0	0	0
00004-101500 State Attorney Part I	3,933	0	0	1	0
00004-101550 State Attorney Part II (Vic	24,750	0	15,740	1	2,733
00004-101600 Public Defender	2,136	0	0	0	0
00004-101701 Clerk of Court - CCC	144	0	0	0	0
00004-102002 Charter Review Board Progra	54	0	0	0	0
00004-102020 Value Adjustment Board	148	0	0	0	0
00004-102050 Environmental Protection Co	84,887	0	0	14	18,440
00004-102551 Soil & Water BOCC- Funded Op	7,394	0	0	1	2,197
00004-110002 Exec Mgmt/Adm	26,159	0	43	1	1,803
00004-110200 Community Redevelopment RD	182	0	0	0	0
00004-110600 Mgmt & Budget	82,611	0	4,887	1	2,064
00004-110650 Procurement Svcs	177,168	29,448	0	1	2,196
00004-110700 Economic Development	122,117	0	46	4	5,113
00004-110800 Info & Innov	75,752	0	1	11	20,150
00004-110850 Strategic Plan	29,174	0	0	3	4,786
00004-110900 Fiscal Services	182	0	0	0	0
00004-120001 Office of Community Affairs	8,450	0	448	1	2,126
00004-120010 Communications	33,993	0	58	6	7,915
00004-120030 Customer Service & Support	13,795	0	0	2	4,146
00004-120050 Government Services Admin	1,767	0	538	0	0
00004-120100 Human Resources	40,822	0	3,470	4	4,443
00004-120151 Code Enforcement	20,368	0	0	1	2,835
00004-120200 Development Services - PGM	54	0	0	0	0
00004-120500 Public Utilities	21	0	0	0	0
00004-120800 Public Works	44,055	0	0	4	9,068
00004-120900 Real Estate & Facilities	227,219	19,020	129	20	15,484
00004-130020 Pet Resources	106,204	0	5,536	19	12,623
00004-130100 Extension Services	18,326	0	0	3	4,884
00004-130150 Sunshine Line Dept. SL	38,794	0	11,966	3	6,240
00004-130210 CS Children's Services	82,433	0	124	12	19,371
00004-130300 Consumer and Veteran Servic	24,636	0	1,364	3	5,784
00004-130500 Aging Services	90,864	0	4,942	14	16,792
00004-131100 HC - Health Care Services	17,958	0	3	3	4,476
00004-131400 SS Social Services Div	129,478	0	3,301	20	20,040
00004-131500 HM Homeless Services	13,022	0	0	1	2,397
00004-131600 FR Fire Rescue	24,019	0	1	3	7,531

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-132200 Medical Examiner	48,187	0	1,439	6	11,274
00004-132250 Parks & Recreation -PR	10,807	0	108	1	2,213
00004-132252 Conservation & Environmenta	275,847	0	0	48	38,079
00004-13300X Opns & Leg Affairs	33,323	0	0	3	5,614
00004-133100 Ent Sol & QA	7,410	0	1	1	2,015
00004-160500 Government Agencies	720	0	0	0	0
00004-166000 Non-Profit Organizations	4,242	0	0	1	0
00004-167001 Guardian Ad-Litem	18,932	0	0	1	1,850
00004-801125 Warehouse	11	0	0	0	0
00005-110700 Economic Development	1,456	0	0	0	0
00006-166000 Non-Profit Organizations	733	0	0	0	0
00051-101000 Property Appraiser	77	0	0	0	0
00051-101200 Tax Collector	435	0	0	0	0
00051-101300 Sheriff	2,572	0	0	0	0
00051-102050 Environmental Protection Co	21	0	0	0	0
00051-110501 Affordable Housing	25,512	0	0	1	2,268
00051-110700 Economic Development	307	0	0	0	0
00051-110900 Fiscal Services	77	0	0	0	0
00051-120010 Communications & Digital Me	1,464	0	0	0	88
00051-120030 Customer Service & Support	25,408	0	0	3	7,823
00051-120050 Government Services Admin	4,189	0	2,826	0	0
00051-120151 Code Enforcement	154,174	0	22,308	19	13,597
00051-120200 Development Services - PGM	111,695	0	1,101	17	23,368
00051-120500 Public Utilities	100	0	0	0	0
00051-120800 Public Works	135,688	0	0	14	25,785
00051-120900 Real Estate & Facilities Se	16,017	0	439	1	3,898
00051-130020 Pet Resources	8,195	1,626	0	0	0
00051-130300 Consumer and Veteran Servic	21	0	0	0	0
00051-131600 FR Fire Rescue	272,102	26,876	678	34	40,824
00051-132250 Parks & Recreation -PR	334,781	25,665	301	54	52,517
00051-132252 Conservation & Environmenta	558	0	0	0	0
00051-165000 Non-Departmental Allotments	916	0	0	0	0
00052-110700 Economic Development	836	0	0	0	0
00101-101100 Supervisor of Elections	41,552	0	0	7	5,756
10100-132500 Capital Improvement Program	148	0	0	0	0
10101-132500 Capital Improvement Program	2,663	0	0	0	0
10103-160500 Government Agencies	321	0	0	0	0
10105-101300 Sheriff	458	0	0	0	0
10106-101300 Sheriff	203	0	0	0	0
10107-101300 Sheriff	159	0	0	0	0
10107-120151 Code Enforcement	3,008	0	0	0	982
10107-160500 Government Agencies	21	0	0	0	0
10108-101300 Sheriff	11	0	0	0	0
10109-101300 Sheriff	296	0	0	0	0
10110-110850 Strategic Planning & ERP Im	6,308	0	0	1	1,465
10110-165000 Non-Departmental Allotments	33	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10112-101300 Sheriff	490	0	0	0	0
10113-110850 Strategic Planning & ERP Im	21	0	0	0	0
10114-101300 Sheriff	21	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	307	0	0	0	0
10117-100302 JB Court Administration	33	0	0	0	0
10117-100304 JB Communications	77	0	0	0	0
10117-100311 JB Children's Justice Cente	6,822	0	0	1	2,315
10117-100313 JB Drug Court FS796.07 (6)	6,424	0	0	1	2,033
10117-100314 JB Elder Justice Center	5,145	0	0	0	1,895
10117-100315 JB Community Mediation	6,133	0	0	1	2,090
10117-100316 JB Domestic Violence	905	0	0	0	0
10118-131400 SS Social Services Div	125	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,942	0	0	1	2,308
10119-101300 Sheriff	356	0	0	0	0
10119-165000 Non-Departmental Allotments	33	0	0	0	0
10120-100305 JB Court Technology	10,071	0	0	1	2,103
10120-101500 State Attorney Part I	1,584	0	0	0	0
10120-101600 Public Defender	2,193	0	0	0	0
10120-165000 Non-Departmental Allotments	33	0	0	0	0
10122-110850 Strategic Planning & ERP Im	11,355	0	0	1	2,230
10122-165000 Non-Departmental Allotments	65	0	0	0	0
10124-160500 Government Agencies	182	0	0	0	0
10124-165000 Non-Departmental Allotments	193	0	0	0	0
10125-101300 Sheriff	182	0	0	0	0
10125-110850 Strategic Planning & ERP Im	44	0	0	0	0
10127-102050 Environmental Protection Co	12,474	0	0	2	2,996
10129-131100 HC - Health Care Services	120,098	6,827	35,638	6	9,844
10129-165000 Non-Departmental Allotments	65	0	0	0	0
10131-102050 Environmental Protection Co	1,102	0	0	0	0
10134-130000 911 Agency	20,859	0	74	3	4,529
10134-131600 FR Fire Rescue	7,468	0	0	1	2,702
10134-165000 Non-Departmental Allotments	33	0	0	0	0
10135-132500 Capital Improvement Program	65	0	0	0	0
10137-130210 CS Children's Services	54	0	0	0	0
10138-130020 Pet Resources	8,037	0	0	1	0
10139-130020 Pet Resources	2,719	0	0	0	0
10140-110800 Information & Technology Se	1,317	0	0	0	0
10142-132500 Capital Improvement Program	90	0	0	0	0
10144-165000 Non-Departmental Allotments	469	0	0	0	0
10145-110850 Strategic Planning & ERP Im	848	0	0	0	0
10146-102050 Environmental Protection Co	101	0	0	0	0
10201-132500 Capital Improvement Program	2,296	0	0	0	0
10202-132500 Capital Improvement Program	100	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10203-132500 Capital Improvement Program	125	0	0	0	0
10204-132500 Capital Improvement Program	182	0	0	0	0
10205-132500 Capital Improvement Program	952	0	0	0	0
10207-132500 Capital Improvement Program	424	0	0	0	0
10208-132500 Capital Improvement Program	21	0	0	0	0
10209-132500 Capital Improvement Program	125	0	0	0	0
10210-110900 Fiscal Services	307	0	0	0	0
10212-120030 Customer Service & Support	525	0	0	0	0
10212-120200 Development Services - PGM	1,596	0	0	0	0
10213-132252 Conservation & Environmenta	21	0	0	0	0
10214-110800 Information & Innovation Of	5,002	0	0	0	1,880
10214-110900 Fiscal Services	21	0	0	0	0
10214-120200 Development Services - PGM	183,266	1,626	5,064	30	19,024
10214-120800 Public Works	249	0	0	0	0
10214-165000 Non-Departmental Allotments	33	0	0	0	0
10215-120200 Development Services - PGM	5,874	0	0	1	1,835
10216-120500 Public Utilities	2,980	0	0	0	0
10216-130100 Extension Services	2,065	0	0	0	573
10216-165000 Non-Departmental Allotments	33	0	0	0	0
10217-102050 Environmental Protection Co	5,417	0	0	1	1,811
10217-120200 Development Services - PGM	6,369	0	0	1	1,880
10217-132252 Conservation & Environmenta	11,294	0	0	1	3,721
10217-160500 Government Agencies	11	0	0	0	0
10217-165000 Non-Departmental Allotments	44	0	0	0	0
10218-101200 Tax Collector	435	0	0	0	0
10218-120500 Public Utilities	203	0	0	0	0
10218-132500 Capital Improvement Program	7,703	0	0	1	0
10219-120800 Public Works	9,992	0	129	1	2,205
10300-110900 Fiscal Services	54	0	0	0	0
10300-120010 Communications & Digital Me	260	0	0	0	0
10300-120030 Customer Service & Support	9,845	0	0	1	3,648
10300-120200 Development Services - PGM	20,890	0	0	3	7,207
10300-120800 Public Works	348,981	30,362	820	31	44,632
10300-120900 Real Estate & Facilities Se	28,440	0	0	1	4,706
10300-130020 Pet Resources	11	0	0	0	0
10300-132500 Capital Improvement Program	11	0	0	0	0
10300-160500 Government Agencies	65	0	0	0	0
10300-165000 Non-Departmental Allotments	213	0	0	0	0
10301-132500 Capital Improvement Program	435	0	0	0	0
10302-101200 Tax Collector	424	0	0	0	0
10302-120800 Public Works	5,493	0	0	0	1,673

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10302-165000 Non-Departmental Allotments	33	0	0	0	0
10305-132500 Capital Improvement Program	44	0	0	0	0
10306-132500 Capital Improvement Program	756	0	0	0	0
10307-132500 Capital Improvement Program	273	0	0	0	0
10308-132500 Capital Improvement Program	100	0	0	0	0
10310-132500 Capital Improvement Program	1,194	0	0	0	0
10312-101200 Tax Collector	21	0	0	0	0
10312-132500 Capital Improvement Program	77	0	0	0	0
10312-160000 Debt Service	137	0	0	0	0
10313-132500 Capital Improvement Program	710	0	0	0	0
10314-132500 Capital Improvement Program	11	0	0	0	0
10315-132500 Capital Improvement Program	225	0	0	0	0
10316-132500 Capital Improvement Program	159	0	0	0	0
10317-132500 Capital Improvement Program	1,988	0	0	0	0
10319-160500 Government Agencies	593	0	0	0	0
10320-132500 Capital Improvement Program	469	0	0	0	0
10321-132500 Capital Improvement Program	5,593	0	0	1	0
10322-132500 Capital Improvement Program	321	0	0	0	0
10323-132500 Capital Improvement Program	273	0	0	0	0
10324-132500 Capital Improvement Program	65	0	0	0	0
10325-132500 Capital Improvement Program	44	0	0	0	0
10327-132500 Capital Improvement Program	33	0	0	0	0
10328-132500 Capital Improvement Program	296	0	0	0	0
10331-132500 Capital Improvement Program	125	0	0	0	0
10332-132500 Capital Improvement Program	11	0	0	0	0
10334-132500 Capital Improvement Program	65	0	0	0	0
10336-132500 Capital Improvement Program	11	0	0	0	0
10337-132500 Capital Improvement Program	182	0	0	0	0
10338-132500 Capital Improvement Program	115	0	0	0	0
10339-132500 Capital Improvement Program	54	0	0	0	0
10340-132500 Capital Improvement Program	33	0	0	0	0
10400-101001 HC Property Appraiser	77	0	0	0	0
10400-101200 Tax Collector	435	0	0	0	0
10400-132000 Library Services	211,843	1,626	0	39	17,730
10400-165000 Non-Departmental Allotments	33	0	0	0	0
10401-132000 Library Services	33	0	0	0	0
10401-132500 Capital Improvement Program	2,467	0	0	0	0
10402-132500 Capital Improvement Program	249	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10405-132500 Capital Improvement Program	273	0	0	0	0
10412-132000 Library Services	115	0	0	0	0
10413-132000 Library Services	1,456	0	0	0	0
10417-132000 Library Services	376	0	0	0	0
10500-132500 Capital Improvement Program	2,125	0	0	0	0
10500-160000 Debt Service	137	0	0	0	0
10501-132500 Capital Improvement Program	2,330	0	0	0	0
10502-132500 Capital Improvement Program	5,614	0	0	1	0
10503-132500 Capital Improvement Program	2,159	0	0	0	0
10503-160000 Debt Service	11	0	0	0	0
10506-160000 Debt Service	720	0	0	0	0
10600-801200 Civil Service Board	32,629	0	109	4	9,838
10703-165000 Non-Departmental Allotments	33	0	0	0	0
10705-120500 Public Utilities	11	0	0	0	0
10705-132500 Capital Improvement Program	11	0	0	0	0
10722-110501 Affordable Housing	54	0	0	0	0
10727-110501 Affordable Housing	331	0	0	0	0
10732-110501 Affordable Housing	65	0	0	0	0
10733-110501 Affordable Housing	148	0	0	0	0
10734-110501 Affordable Housing	344	0	0	0	0
10738-110501 Affordable Housing	125	0	0	0	0
10739-110501 Affordable Housing	21	0	0	0	0
10742-110501 Affordable Housing	344	0	0	0	0
10743-110501 Affordable Housing	627	0	0	0	0
10743-132500 Capital Improvement Program	148	0	0	0	0
10744-110501 Affordable Housing	340	0	0	0	0
10745-110501 Affordable Housing	733	0	0	0	0
10746-110501 Affordable Housing	1,561	0	0	0	0
10746-132500 Capital Improvement Program	90	0	0	0	0
10747-110501 Affordable Housing	203	0	0	0	0
10748-110501 Affordable Housing	1,812	0	0	0	0
10749-110501 Affordable Housing	3,871	0	0	1	0
10750-110501 Affordable Housing	3,331	0	0	0	0
10756-110600 MB Management & Budget	21	0	0	0	0
10756-110850 Strategic Planning & ERP Im	90	0	0	0	0
10756-120151 Code Enforcement	21	0	0	0	0
10759-110850 Strategic Planning & ERP Im	44	0	0	0	0
10762-110850 Strategic Planning & ERP Im	365	0	0	0	0
10763-110850 Strategic Planning & ERP Im	125	0	0	0	0
10764-110501 Affordable Housing	583	0	1	0	0
10765-110650 PH Procurement Services	237	0	0	0	0
10765-110850 Strategic Planning & ERP Im	9,628	0	0	1	1,465
10768-110501 Affordable Housing	17,603	0	0	1	1,367
10769-110501 Affordable Housing	25,865	0	0	3	2,285
10770-110501 Affordable Housing	1,043	0	0	0	0
10772-110521 Affordable Housing	50,009	0	34	3	2,146

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10772-166000 Non-Profit Organizations	225	0	0	0	0
10774-110501 Affordable Housing	17,276	0	0	3	1,688
10776-110501 Affordable Housing	13,483	0	0	3	897
10778-110850 Strategic Planning & ERP Im	12,884	0	0	3	1,835
10780-110850 Strategic Planning & ERP Im	12,954	0	0	2	1,835
10801-160000 Debt Service	273	0	0	0	0
10801-160500 Government Agencies	1,307	0	0	0	0
10802-160500 Government Agencies	137	0	0	0	0
10803-101200 Tax Collector	260	0	0	0	0
10803-110700 Economic Development	48,057	29,024	0	1	2,096
10803-160500 Government Agencies	115	0	0	0	0
10803-165000 Non-Departmental Allotments	33	0	0	0	0
10803-166000 Non-Profit Organizations	365	0	0	0	0
10804-101200 Tax Collector	237	0	0	0	0
10805-101200 Tax Collector	260	0	0	0	0
10900-101200 Tax Collector	54	0	0	0	0
10900-132000 Library Services	7,365	0	0	1	2,011
10900-165000 Non-Departmental Allotments	33	0	0	0	0
10901-132000 Library Services	1,868	0	0	0	0
10902-102300 Hillsborough County City-Co	21,621	0	524	3	3,113
10902-102400 Metropolitan Planning Organ	65	0	0	0	0
10902-165000 Non-Departmental Allotments	33	0	0	0	0
11008-101100 Supervisor of Elections	137	0	0	0	0
11010-101100 Supervisor of Elections	170	0	0	0	0
11011-101100 Supervisor of Elections	137	0	0	0	0
11012-101100 Supervisor of Elections	260	0	0	0	0
11013-101100 Supervisor of Elections	225	0	0	0	0
11014-101100 Supervisor of Elections	376	0	0	0	0
11015-101100 Supervisor of Elections	548	0	0	0	0
11201-130500 Aging Services	2,679	0	0	0	0
11203-130500 Aging Services	2,122	0	0	0	0
11205-130500 Aging Services	213	0	0	0	0
11207-130500 Aging Services	973	0	0	0	0
11209-130500 Aging Services	901	0	0	0	0
11211-130500 Aging Services	245	0	0	0	0
11213-130500 Aging Services	1,363	0	0	0	0
11215-130500 Aging Services	539	0	0	0	0
11217-130500 Aging Services	1,858	0	0	0	130
11219-130500 Aging Services	1,445	0	0	0	0
11221-130500 Aging Services	511	0	0	0	0
11223-131400 SS Social Services Div	21	0	0	0	0
11301-131400 SS Social Services Div	123,729	0	0	23	15,205
11303-131400 SS Social Services Div	15,894	0	0	3	2,757
11305-131400 SS Social Services Div	60,395	0	0	11	6,926
11307-131100 HC - Health Care Services	21,534	0	0	3	3,521
12095-131000 HS - Head Start	11	0	0	0	0
12116-130500 Aging Services	54	0	0	0	0
12147-130500 Aging Services	21	0	0	0	0
12148-130500 Aging Services	44	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12152-130500 Aging Services	11	0	0	0	0
12154-130500 Aging Services	21	0	0	0	0
12160-131400 SS Social Services Div	213	0	0	0	0
12167-130150 Sunshine Line Dept. SL	213	0	0	0	0
12167-131100 HC - Health Care Services	65	0	0	0	0
12168-130500 Aging Services	100	0	0	0	0
12169-130210 CS Children's Services	44	0	0	0	0
12169-131000 HS - Head Start	2,090	0	0	0	0
12170-130210 CS Children's Services	44	0	0	0	0
12170-131000 HS - Head Start	44	0	0	0	0
12171-131000 HS - Head Start	1,363	0	0	0	0
12172-130210 CS Children's Services	1,852	0	1,508	0	0
12175-130210 CS Children's Services	952	0	0	0	0
12176-130210 CS Children's Services	6,536	0	0	1	913
12177-130210 CS Children's Services	627	0	0	0	0
12178-130210 CS Children's Services	2,339	0	0	0	0
12179-130500 Aging Services	65	0	0	0	0
12180-130500 Aging Services	115	0	0	0	0
12181-130500 Aging Services	21	0	0	0	0
12186-130500 Aging Services	44	0	0	0	0
12188-130500 Aging Services	65	0	0	0	0
12189-130500 Aging Services	21	0	0	0	0
12192-131400 SS Social Services Div	77	0	0	0	0
12193-131100 HC - Health Care Services	720	0	0	0	0
12194-130300 Consumer and Veteran Servic	307	0	0	0	0
12194-130500 Aging Services	125	0	0	0	0
12195-130150 Sunshine Line Dept. SL	170	0	0	0	0
12196-130500 Aging Services	204	0	0	0	0
12197-120900 Real Estate & Facilities Se	115	0	0	0	0
12197-131000 HS - Head Start	9,159	0	0	2	52
12198-131000 HS - Head Start	2,469	0	0	0	0
12199-120900 Real Estate & Facilities Se	115	0	0	0	0
12199-131000 HS - Head Start	8,186	0	0	1	0
12200-130210 CS Children's Services	14,679	0	0	3	2,111
12201-130210 CS Children's Services	733	0	0	0	0
12202-130210 CS Children's Services	720	0	0	0	0
12203-130210 CS Children's Services	42,480	0	0	7	4,174
12204-130210 CS Children's Services	17,209	0	0	3	1,933
12205-130210 CS Children's Services	17,284	0	0	3	2,643
12207-130500 Aging Services	1,382	0	0	0	0
12208-130500 Aging Services	1,325	0	0	0	0
12209-130500 Aging Services	657	0	0	0	0
12211-130500 Aging Services	720	0	0	0	0
12212-130500 Aging Services	2,304	0	0	0	0
12213-130500 Aging Services	1,814	0	0	0	0
12214-130500 Aging Services	4,792	0	0	1	0
12215-130500 Aging Services	542	0	0	0	0
12216-130500 Aging Services	401	0	0	0	0
12217-130500 Aging Services	492	0	0	0	0
12218-131400 SS Social Services Div	14,391	0	0	3	867
12219-131400 SS Social Services Div	19,276	0	0	3	2,996
12220-131400 SS Social Services Div	90,030	0	0	16	13,357

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12221-131100 HC - Health Care Services	18,418	0	0	3	3,005
12222-130300 Consumer and Veteran Servic	9,042	0	0	1	1,442
12222-130500 Aging Services	260	0	0	0	0
12223-130150 Sunshine Line Dept. SL	17,006	0	0	3	2,119
12224-130500 Aging Services	307	0	0	0	0
12226-130300 Consumer and Veteran Servic	273	0	0	0	0
12230-130150 Sunshine Line Dept. SL	4,237	0	0	0	614
12232-120900 Real Estate & Facilities Se	11,377	0	0	1	3,543
12232-131000 HS - Head Start	353,867	0	0	56	73,123
12234-120900 Real Estate & Facilities Se	14,563	0	0	1	3,930
12234-131000 HS - Head Start	285,489	0	0	46	66,226
12236-131000 HS - Head Start	21,333	0	0	4	2,743
12240-130210 CS Children's Services	5,542	0	0	1	1,033
12242-130210 CS Children's Services	5,405	0	0	1	370
12246-130210 CS Children's Services	137	0	0	0	0
12248-130500 Aging Services	371	0	0	0	0
12249-130210 CS Children's Services	65	0	0	0	0
12284-102050 Environmental Protection Co	676	0	0	0	0
12305-102050 Environmental Protection Co	44	0	0	0	0
12314-102050 Environmental Protection Co	213	0	0	0	0
12321-102050 Environmental Protection Co	213	0	0	0	0
12324-102050 Environmental Protection Co	21	0	0	0	0
12325-102050 Environmental Protection Co	21	0	0	0	0
12330-102050 Environmental Protection Co	548	0	0	0	0
12331-102050 Environmental Protection Co	12,935	0	0	3	1,559
12332-102050 Environmental Protection Co	6,908	0	0	1	966
12333-102050 Environmental Protection Co	17,979	0	0	3	2,330
12334-102050 Environmental Protection Co	12,664	0	0	3	1,763
12335-102050 Environmental Protection Co	778	0	0	0	0
12336-102050 Environmental Protection Co	10,796	0	0	2	1,524
12337-102050 Environmental Protection Co	15,130	0	0	3	1,805
12338-102050 Environmental Protection Co	908	0	0	0	105
12340-102050 Environmental Protection Co	23,648	0	0	4	2,550
12342-102050 Environmental Protection Co	4,192	0	0	1	469
12344-102050 Environmental Protection Co	6,461	0	0	1	1,003
12345-102050 Environmental Protection Co	11	0	0	0	0
12346-102050 Environmental Protection Co	4,130	0	0	1	552
12348-102050 Environmental Protection Co	3,378	0	0	0	552
12350-102050 Environmental Protection Co	3,013	0	0	0	484
12352-102050 Environmental Protection Co	3,706	0	0	0	523

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12354-102050 Environmental Protection Co	1,827	0	0	0	289
12356-102050 Environmental Protection Co	924	0	0	0	256
12358-102050 Environmental Protection Co	21	0	0	0	0
12387-130100 Extension Services	44	0	0	0	0
12389-130100 Extension Services	558	0	0	0	0
12391-130100 Extension Services	11,758	0	0	2	1,925
12405-120500 Public Utilities	11	0	0	0	0
12416-120500 Public Utilities	44	0	0	0	0
12444-120500 Public Utilities	21	0	0	0	0
12447-120500 Public Utilities	125	0	0	0	0
12447-132500 Capital Improvement Program	260	0	0	0	0
12448-120500 Public Utilities	159	0	0	0	0
12448-132500 Capital Improvement Program	148	0	0	0	0
12449-132500 Capital Improvement Program	137	0	0	0	0
12454-132500 Capital Improvement Program	100	0	0	0	0
12455-120800 Public Works	170	0	0	0	0
12455-132500 Capital Improvement Program	321	0	0	0	0
12456-120800 Public Works	401	0	0	0	0
12456-132500 Capital Improvement Program	203	0	0	0	0
12457-120800 Public Works	11	0	0	0	0
12457-132500 Capital Improvement Program	33	0	0	0	0
12458-120800 Public Works	21	0	0	0	0
12459-132500 Capital Improvement Program	115	0	0	0	0
12461-120900 Real Estate & Facilities Se	203	0	0	0	0
12461-132500 Capital Improvement Program	412	0	0	0	0
12462-132500 Capital Improvement Program	512	0	0	0	0
12463-132500 Capital Improvement Program	100	0	0	0	0
12464-132500 Capital Improvement Program	273	0	0	0	0
12466-132500 Capital Improvement Program	170	0	0	0	0
12517-165000 Non-Departmental Allotments	33	0	0	0	0
12518-165000 Non-Departmental Allotments	33	0	0	0	0
12519-165000 Non-Departmental Allotments	33	0	0	0	0
12546-131600 FR Fire Rescue	137	0	0	0	0
12560-131600 FR Fire Rescue	412	0	0	0	0
12561-131600 FR Fire Rescue	44	0	0	0	0
12567-131600 FR Fire Rescue	536	0	0	0	0
12568-131600 FR Fire Rescue	11	0	0	0	0
12569-131600 FR Fire Rescue	44	0	0	0	0
12570-131600 FR Fire Rescue	11	0	0	0	0
12571-131600 FR Fire Rescue	11,153	0	0	2	1,978
12572-131600 FR Fire Rescue	10,721	0	0	2	1,895
12573-131600 FR Fire Rescue	170	0	0	0	0
12577-131600 FR Fire Rescue	77	0	0	0	0
12579-131600 FR Fire Rescue	502	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12580-131600 FR Fire Rescue	225	0	0	0	0
12582-131600 FR Fire Rescue	182	0	0	0	0
12584-131600 FR Fire Rescue	2,596	0	0	0	674
12586-131600 FR Fire Rescue	2,410	0	0	0	622
12588-131600 FR Fire Rescue	21	0	0	0	0
12590-131600 FR Fire Rescue	33	0	0	0	0
12591-131600 FR Fire Rescue	125	0	0	0	0
12593-131600 FR Fire Rescue	65	0	0	0	0
12653-100317 JB Conversion Only	115	0	0	0	0
12662-100311 JB Children's Justice Cente	21	0	0	0	0
12663-100311 JB Children's Justice Cente	100	0	0	0	0
12669-100311 JB Children's Justice Cente	331	0	0	0	0
12670-100311 JB Children's Justice Cente	321	0	0	0	0
12671-100311 JB Children's Justice Cente	148	0	0	0	0
12672-100311 JB Children's Justice Cente	125	0	0	0	0
12673-100313 JB Drug Court FS796.07 (6)	115	0	0	0	0
12674-100311 JB Children's Justice Cente	1,066	0	0	0	0
12675-100312 JB Drug Court	90	0	0	0	0
12677-100311 JB Children's Justice Cente	9,211	0	0	1	1,657
12679-100311 JB Children's Justice Cente	44	0	0	0	0
12685-100311 JB Children's Justice Cente	137	0	0	0	0
12689-100313 JB Drug Court FS796.07 (6)	249	0	0	0	0
12734-102400 Metropolitan Planning Organ	125	0	0	0	0
12735-102400 Metropolitan Planning Organ	11	0	0	0	0
12736-102400 Metropolitan Planning Organ	21	0	0	0	0
12739-102400 Metropolitan Planning Organ	1,317	0	0	0	0
12742-102400 Metropolitan Planning Organ	697	0	0	0	0
12743-102400 Metropolitan Planning Organ	2,653	0	0	0	0
12744-102400 Metropolitan Planning Organ	17,135	0	0	3	2,230
12745-102400 Metropolitan Planning Organ	2,959	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,998	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,681	0	0	0	454
12843-120800 Public Works	21	0	0	0	0
12846-120800 Public Works	11	0	0	0	0
12851-120800 Public Works	11	0	0	0	0
12852-120800 Public Works	159	0	0	0	0
12856-120800 Public Works	11	0	0	0	0
12857-120800 Public Works	54	0	0	0	0
12876-120500 Public Utilities	11	0	0	0	0
12876-132500 Capital Improvement Program	115	0	0	0	0
12879-132500 Capital Improvement Program	159	0	0	0	0
12881-120500 Public Utilities	33	0	0	0	0
12881-132500 Capital Improvement Program	1,479	0	0	0	0
12882-132500 Capital Improvement Program	11	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12886-132500 Capital Improvement Program	11	0	0	0	0
12894-132250 Parks & Recreation -PR	90	0	0	0	0
12894-132252 Conservation & Environmental	435	0	0	0	0
12901-132500 Capital Improvement Program	44	0	0	0	0
12902-132500 Capital Improvement Program	11	0	0	0	0
12910-120800 Public Works	11	0	0	0	0
12913-132500 Capital Improvement Program	435	0	0	0	0
12914-132500 Capital Improvement Program	1,239	0	0	0	0
12916-132500 Capital Improvement Program	321	0	0	0	0
20003-160000 Debt Service	307	0	0	0	0
20005-160000 Debt Service	203	0	0	0	0
20006-160000 Debt Service	193	0	0	0	0
20007-101001 HC Property Appraiser	77	0	0	0	0
20007-101200 Tax Collector	424	0	0	0	0
20007-160000 Debt Service	616	0	0	0	0
20009-101001 HC Property Appraiser	77	0	0	0	0
20009-101200 Tax Collector	435	0	0	0	0
20009-160000 Debt Service	1,055	0	0	0	0
20010-160000 Debt Service	445	0	0	0	0
20011-160000 Debt Service	593	0	0	0	0
20014-160000 Debt Service	356	0	0	0	0
20015-160000 Debt Service	356	0	0	0	0
20016-160000 Debt Service	137	0	0	0	0
20017-160000 Debt Service	296	0	0	0	0
20020-160000 Debt Service	203	0	0	0	0
20023-160000 Debt Service	249	0	0	0	0
20024-160000 Debt Service	193	0	0	0	0
20025-160000 Debt Service	388	0	0	0	0
20026-160000 Debt Service	159	0	0	0	0
20028-160000 Debt Service	137	0	0	0	0
20029-160000 Debt Service	249	0	0	0	0
30002-132500 Capital Improvement Program	5,982	0	0	1	0
30003-132500 Capital Improvement Program	6,509	0	0	1	0
30005-132500 Capital Improvement Program	2,272	0	0	0	0
30006-132500 Capital Improvement Program	203	0	0	0	0
30007-132500 Capital Improvement Program	11	0	0	0	0
30010-132500 Capital Improvement Program	33	0	0	0	0
30011-160000 Debt Service	21	0	0	0	0
30011-160500 Government Agencies	21	0	0	0	0
30013-132500 Capital Improvement Program	6,131	0	0	1	0
30013-160000 Debt Service	21	0	0	0	0
30014-160000 Debt Service	137	0	0	0	0
30015-132500 Capital Improvement Program	115	0	0	0	0
30016-160000 Debt Service	159	0	0	0	0
40003-120500 Public Utilities	129,654	0	609	18	42,878

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40003-120800 Public Works	151,411	1,626	0	20	29,876
40003-165000 Non-Departmental Allotments	33	0	0	0	0
40004-101200 Tax Collector	137	0	0	0	0
40004-120500 Public Utilities	2,090	0	0	0	0
40004-120800 Public Works	16,181	0	0	3	0
40005-120500 Public Utilities	1,767	0	0	0	0
40005-132500 Capital Improvement Program	273	0	0	0	0
40006-132500 Capital Improvement Program	8,463	0	0	1	0
40007-120500 Public Utilities	627	0	0	0	0
40007-132500 Capital Improvement Program	213	0	0	0	0
40010-120500 Public Utilities	5,287	0	0	0	1,859
40010-120800 Public Works	23,652	0	0	3	5,756
40010-165000 Non-Departmental Allotments	33	0	0	0	0
40011-160000 Debt Service	285	0	0	0	0
40013-120800 Public Works	65	0	0	0	0
40017-120500 Public Utilities	376	0	0	0	0
40017-132500 Capital Improvement Program	2,799	0	0	0	0
40018-132500 Capital Improvement Program	548	0	0	0	0
40019-132500 Capital Improvement Program	1,456	0	0	0	0
40021-120500 Public Utilities	65	0	0	0	0
40022-120800 Public Works	65	0	0	0	0
40100-120010 Communications & Digital Me	4,631	0	0	0	1,718
40100-120200 Development Services - PGM	6,599	0	0	1	1,978
40100-120500 Public Utilities	856,677	49,546	9,714	122	174,419
40100-120800 Public Works	5,280	0	0	0	1,895
40100-120900 Real Estate & Facilities Se	6,487	0	0	0	1,774
40100-132500 Capital Improvement Program	296	0	0	0	0
40100-165000 Non-Departmental Allotments	33	0	0	0	0
40101-120500 Public Utilities	44	0	0	0	0
40101-160000 Debt Service	237	0	0	0	0
40102-110900 Fiscal Services	1,651	0	0	0	0
40102-120500 Public Utilities	50,965	0	0	11	0
40102-120800 Public Works	100	0	0	0	0
40103-120500 Public Utilities	14,350	0	0	3	0
40104-120500 Public Utilities	4,055	0	0	1	0
40104-131900 Fleet Services	321	0	0	0	0
40104-132500 Capital Improvement Program	42,370	0	0	8	0
40104-165000 Non-Departmental Allotments	33	0	0	0	0
40105-120500 Public Utilities	33	0	0	0	0
40105-132500 Capital Improvement Program	49,277	0	0	10	0
40106-132500 Capital Improvement Program	2,454	0	0	0	0
40107-132500 Capital Improvement Program	3,309	0	0	0	0
40108-132500 Capital Improvement Program	1,927	0	0	0	0
40109-132500 Capital Improvement Program	1,651	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40110-132500 Capital Improvement Program	12,705	0	0	3	0
40111-132500 Capital Improvement Program	548	0	0	0	0
40112-120500 Public Utilities	273	0	0	0	0
40114-132500 Capital Improvement Program	5,316	0	0	1	0
40115-120500 Public Utilities	11	0	0	0	0
40116-101200 Tax Collector	54	0	0	0	0
40116-120500 Public Utilities	604	0	0	0	0
40116-120800 Public Works	11	0	0	0	0
40117-132500 Capital Improvement Program	5,703	0	0	1	0
40118-101200 Tax Collector	65	0	0	0	0
40118-120500 Public Utilities	1,296	0	0	0	0
40119-101200 Tax Collector	54	0	0	0	0
40119-120500 Public Utilities	604	0	0	0	0
40119-120800 Public Works	11	0	0	0	0
40121-132500 Capital Improvement Program	4,391	0	0	1	0
40123-132500 Capital Improvement Program	2,204	0	0	0	0
40124-132500 Capital Improvement Program	826	0	0	0	0
40125-132500 Capital Improvement Program	5,302	0	0	1	0
40132-132500 Capital Improvement Program	273	0	0	0	0
40133-132500 Capital Improvement Program	273	0	0	0	0
40135-132500 Capital Improvement Program	273	0	0	0	0
40136-132500 Capital Improvement Program	273	0	0	0	0
40137-132500 Capital Improvement Program	273	0	0	0	0
40138-132500 Capital Improvement Program	273	0	0	0	0
40139-132500 Capital Improvement Program	1,651	0	0	0	0
40141-132500 Capital Improvement Program	273	0	0	0	0
40142-132500 Capital Improvement Program	273	0	0	0	0
40143-132500 Capital Improvement Program	273	0	0	0	0
40151-132500 Capital Improvement Program	273	0	0	0	0
40154-120500 Public Utilities	159	0	0	0	0
40154-132500 Capital Improvement Program	412	0	0	0	0
40156-132500 Capital Improvement Program	44	0	0	0	0
40156-160000 Debt Service	125	0	0	0	0
40157-165000 Non-Departmental Allotments	90	0	0	0	0
40158-160000 Debt Service	21	0	0	0	0
50003-131900 Fleet Services	89,913	5,303	4	12	13,563
50003-165000 Non-Departmental Allotments	33	0	0	0	0
50004-101701 Clerk of Court - CCC	137	0	0	0	0
50004-131900 Fleet Services	7,115	0	0	1	0
50005-131900 Fleet Services	801	0	0	0	0
50100-110600 MB Management & Budget	8,158	0	36	1	2,529
50100-110650 PH Procurement Services	44	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
50100-120100 Human Resources Department	7,561	0	0	1	1,895
50100-165000 Non-Departmental Allotments	33	0	0	0	0
50101-120100 Human Resources Department	90	0	0	0	0
50101-165000 Non-Departmental Allotments	79,359	76,379	0	0	0
50102-165000 Non-Departmental Allotments	3,168	0	0	0	0
50104-110600 MB Management & Budget	4,649	0	0	0	1,724
50104-120100 Human Resources Department	7,863	0	0	1	2,513
50104-165000 Non-Departmental Allotments	16,366	0	0	3	0
50105-165000 Non-Departmental Allotments	1,730	0	0	0	0
50107-101300 Sheriff	33	0	0	0	0
50108-101300 Sheriff	44	0	0	0	0
61001-101200 Tax Collector	65	0	0	0	0
61001-160000 Debt Service	1,730	0	0	0	0
61004-101200 Tax Collector	54	0	0	0	0
61004-160000 Debt Service	745	0	0	0	0
61006-101200 Tax Collector	65	0	0	0	0
61006-160000 Debt Service	1,182	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	273	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	273	0	0	0	0
75003-800103 Administration - PTC	22,206	0	561	4	2,619
80001-130020 Pet Resources	11	0	0	0	0
90001-101002 Property Appraiser Operatio	115	0	0	0	0
90001-101701 Clerk of Court - CCC	2,870	0	0	0	0
C0002 Clerk of Courts	319,080	0	21,185	58	34,951
C0003 Clerk - Board Svcs	1,967,238	685,603	17,521	10	12,488
C0004 Clerk of Courts	497,072	0	485	1	2,155
C1002 Clerk of Courts	13,236	0	0	3	0
C1003 Clerk of Courts	13,474	0	0	3	322
C1004 Clerk of Courts	3,771	0	0	1	0
C1005 Clerk of Courts	84,877	0	0	16	8,534
C1006 Clerk of Courts	970,958	0	332,482	269	79,411
Clerk of Courts	2,429,552	61,943	0	0	0
All Other	2,537	0	0	0	0
Direct Bill	0	0	0	0	0
Total	14,214,042	1,052,500	509,628	1,367	1,302,780

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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	8,625	0	0	0	0
00004-100002 Commissioners	6,231	0	0	0	0
00004-100101 Internal Auditor	3,738	0	0	0	0
00004-100201 Legal Counsel & Admin	14,934	27,322	0	36,565	0
00004-100203 Public Records	701	0	0	0	0
00004-100302 JB Court Administration	8,861	0	0	0	0
00004-100304 JB Communications	1,683	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	344	0	0	0	0
00004-100308 JB Facilities and Security	6,265	0	0	0	0
00004-101002 Property Appraiser Opns	77	0	0	0	0
00004-101100 Supervisor of Elections	401	0	0	0	0
00004-101200 Tax Collector	1,273	0	0	0	0
00004-101300 Sheriff	2,501	0	0	0	0
00004-101500 State Attorney Part I	3,932	0	0	0	0
00004-101550 State Attorney Part II (Vic	6,276	0	0	0	0
00004-101600 Public Defender	2,136	0	0	0	0
00004-101701 Clerk of Court - CCC	144	0	0	0	0
00004-102002 Charter Review Board Progra	54	0	0	0	0
00004-102020 Value Adjustment Board	148	0	0	0	0
00004-102050 Environmental Protection Co	65,148	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	5,196	0	0	0	0
00004-110002 Exec Mgmt/Adm	5,930	7,861	0	10,521	0
00004-110200 Community Redevelopment RD	182	0	0	0	0
00004-110600 Mgmt & Budget	5,301	29,811	0	39,887	0
00004-110650 Procurement Svcs	5,992	58,599	0	78,381	0
00004-110700 Economic Development	18,731	41,917	0	56,097	0
00004-110800 Info & Innov	53,536	825	0	1,106	0
00004-110850 Strategic Plan	11,017	5,707	0	7,634	0
00004-110900 Fiscal Services	182	0	0	0	0
00004-120001 Office of Community Affairs	5,603	0	0	0	0
00004-120010 Communications	24,994	400	0	535	0
00004-120030 Customer Service & Support	9,647	0	0	0	0
00004-120050 Government Services Admin	1,229	0	0	0	0
00004-120100 Human Resources	16,012	5,795	0	7,752	0
00004-120151 Code Enforcement	8,554	3,717	0	4,976	0
00004-120200 Development Services - PGM	54	0	0	0	0
00004-120500 Public Utilities	21	0	0	0	0
00004-120800 Public Works	24,119	4,381	0	5,866	0
00004-120900 Real Estate & Facilities	86,090	43,189	0	57,791	0
00004-130020 Pet Resources	87,040	0	0	0	0
00004-130100 Extension Services	13,439	0	0	0	0
00004-130150 Sunshine Line Dept. SL	16,200	1,859	0	2,489	0
00004-130210 CS Children's Services	54,120	3,197	0	4,282	0
00004-130300 Consumer and Veteran Servic	16,037	412	0	549	0
00004-130500 Aging Services	63,311	1,488	0	1,996	0
00004-131100 HC - Health Care Services	10,605	1,145	0	1,533	0
00004-131400 SS Social Services Div	94,679	4,891	0	6,547	0
00004-131500 HM Homeless Services	7,368	1,392	0	1,864	0
00004-131600 FR Fire Rescue	16,214	111	0	147	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-132200 Medical Examiner	31,506	464	0	617	0
00004-132250 Parks & Recreation -PR	8,106	142	0	190	0
00004-132252 Conservation & Environmenta	218,651	8,156	0	10,913	0
00004-13300X Opns & Leg Affairs	13,185	6,209	0	8,307	0
00004-133100 Ent Sol & QA	5,093	0	0	0	0
00004-160500 Government Agencies	720	0	0	0	0
00004-166000 Non-Profit Organizations	4,241	0	0	0	0
00004-167001 Guardian Ad-Litem	4,703	0	0	0	0
00004-801125 Warehouse	11	0	0	0	0
00005-110700 Economic Development	1,456	0	0	0	0
00006-166000 Non-Profit Organizations	733	0	0	0	0
00051-101000 Property Appraiser	77	0	0	0	0
00051-101200 Tax Collector	435	0	0	0	0
00051-101300 Sheriff	2,572	0	0	0	0
00051-102050 Environmental Protection Co	21	0	0	0	0
00051-110501 Affordable Housing	5,508	7,585	0	10,150	0
00051-110700 Economic Development	307	0	0	0	0
00051-110900 Fiscal Services	77	0	0	0	0
00051-120010 Communications & Digital Me	1,376	0	0	0	0
00051-120030 Customer Service & Support	17,582	0	0	0	0
00051-120050 Government Services Admin	1,363	0	0	0	0
00051-120151 Code Enforcement	87,087	12,898	0	17,268	0
00051-120200 Development Services - PGM	78,699	1,683	0	2,258	0
00051-120500 Public Utilities	100	0	0	0	0
00051-120800 Public Works	66,784	17,377	0	23,260	0
00051-120900 Real Estate & Facilities Se	7,474	1,705	0	2,291	0
00051-130020 Pet Resources	44	2,790	0	3,735	0
00051-130300 Consumer and Veteran Servic	21	0	0	0	0
00051-131600 FR Fire Rescue	157,220	18,870	0	25,254	0
00051-132250 Parks & Recreation -PR	247,900	3,111	0	4,164	0
00051-132252 Conservation & Environmenta	558	0	0	0	0
00051-165000 Non-Departmental Allotments	916	0	0	0	0
00052-110700 Economic Development	836	0	0	0	0
00101-101100 Supervisor of Elections	35,789	0	0	0	0
10100-132500 Capital Improvement Program	148	0	0	0	0
10101-132500 Capital Improvement Program	2,663	0	0	0	0
10103-160500 Government Agencies	321	0	0	0	0
10105-101300 Sheriff	458	0	0	0	0
10106-101300 Sheriff	203	0	0	0	0
10107-101300 Sheriff	159	0	0	0	0
10107-120151 Code Enforcement	1,673	147	0	195	0
10107-160500 Government Agencies	21	0	0	0	0
10108-101300 Sheriff	11	0	0	0	0
10109-101300 Sheriff	296	0	0	0	0
10110-110850 Strategic Planning & ERP Im	4,748	40	0	54	0
10110-165000 Non-Departmental Allotments	33	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10112-101300 Sheriff	490	0	0	0	0
10113-110850 Strategic Planning & ERP Im	21	0	0	0	0
10114-101300 Sheriff	21	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	307	0	0	0	0
10117-100302 JB Court Administration	33	0	0	0	0
10117-100304 JB Communications	77	0	0	0	0
10117-100311 JB Children's Justice Cente	4,506	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	4,390	0	0	0	0
10117-100314 JB Elder Justice Center	3,250	0	0	0	0
10117-100315 JB Community Mediation	4,042	0	0	0	0
10117-100316 JB Domestic Violence	905	0	0	0	0
10118-131400 SS Social Services Div	125	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	4,633	0	0	0	0
10119-101300 Sheriff	356	0	0	0	0
10119-165000 Non-Departmental Allotments	33	0	0	0	0
10120-100305 JB Court Technology	7,967	0	0	0	0
10120-101500 State Attorney Part I	1,584	0	0	0	0
10120-101600 Public Defender	2,193	0	0	0	0
10120-165000 Non-Departmental Allotments	33	0	0	0	0
10122-110850 Strategic Planning & ERP Im	6,463	1,136	0	1,520	0
10122-165000 Non-Departmental Allotments	65	0	0	0	0
10124-160500 Government Agencies	182	0	0	0	0
10124-165000 Non-Departmental Allotments	193	0	0	0	0
10125-101300 Sheriff	182	0	0	0	0
10125-110850 Strategic Planning & ERP Im	44	0	0	0	0
10127-102050 Environmental Protection Co	9,313	0	0	0	0
10129-131100 HC - Health Care Services	28,120	15,806	0	21,154	0
10129-165000 Non-Departmental Allotments	65	0	0	0	0
10131-102050 Environmental Protection Co	1,102	0	0	0	0
10134-130000 911 Agency	16,200	0	0	0	0
10134-131600 FR Fire Rescue	4,598	66	0	92	0
10134-165000 Non-Departmental Allotments	33	0	0	0	0
10135-132500 Capital Improvement Program	65	0	0	0	0
10137-130210 CS Children's Services	54	0	0	0	0
10138-130020 Pet Resources	8,036	0	0	0	0
10139-130020 Pet Resources	2,719	0	0	0	0
10140-110800 Information & Technology Se	1,317	0	0	0	0
10142-132500 Capital Improvement Program	90	0	0	0	0
10144-165000 Non-Departmental Allotments	469	0	0	0	0
10145-110850 Strategic Planning & ERP Im	848	0	0	0	0
10146-102050 Environmental Protection Co	100	0	0	0	0
10201-132500 Capital Improvement Program	2,296	0	0	0	0
10202-132500 Capital Improvement Program	100	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10203-132500 Capital Improvement Program	125	0	0	0	0
10204-132500 Capital Improvement Program	182	0	0	0	0
10205-132500 Capital Improvement Program	952	0	0	0	0
10207-132500 Capital Improvement Program	424	0	0	0	0
10208-132500 Capital Improvement Program	21	0	0	0	0
10209-132500 Capital Improvement Program	125	0	0	0	0
10210-110900 Fiscal Services	307	0	0	0	0
10212-120030 Customer Service & Support	525	0	0	0	0
10212-120200 Development Services - PGM	1,596	0	0	0	0
10213-132252 Conservation & Environmenta	21	0	0	0	0
10214-110800 Information & Innovation Of	3,122	0	0	0	0
10214-110900 Fiscal Services	21	0	0	0	0
10214-120200 Development Services - PGM	144,400	2,585	0	3,461	0
10214-120800 Public Works	249	0	0	0	0
10214-165000 Non-Departmental Allotments	33	0	0	0	0
10215-120200 Development Services - PGM	3,904	27	0	37	0
10216-120500 Public Utilities	2,980	0	0	0	0
10216-130100 Extension Services	1,492	0	0	0	0
10216-165000 Non-Departmental Allotments	33	0	0	0	0
10217-102050 Environmental Protection Co	3,575	0	0	0	0
10217-120200 Development Services - PGM	4,099	75	0	105	0
10217-132252 Conservation & Environmenta	7,046	223	0	303	0
10217-160500 Government Agencies	11	0	0	0	0
10217-165000 Non-Departmental Allotments	44	0	0	0	0
10218-101200 Tax Collector	435	0	0	0	0
10218-120500 Public Utilities	203	0	0	0	0
10218-132500 Capital Improvement Program	7,702	0	0	0	0
10219-120800 Public Works	6,051	645	0	870	0
10300-110900 Fiscal Services	54	0	0	0	0
10300-120010 Communications & Digital Me	260	0	0	0	0
10300-120030 Customer Service & Support	6,196	0	0	0	0
10300-120200 Development Services - PGM	12,873	161	0	213	0
10300-120800 Public Works	145,655	51,441	0	68,777	0
10300-120900 Real Estate & Facilities Se	8,482	6,193	0	8,289	0
10300-130020 Pet Resources	11	0	0	0	0
10300-132500 Capital Improvement Program	11	0	0	0	0
10300-160500 Government Agencies	65	0	0	0	0
10300-165000 Non-Departmental Allotments	213	0	0	0	0
10301-132500 Capital Improvement Program	435	0	0	0	0
10302-101200 Tax Collector	424	0	0	0	0
10302-120800 Public Works	3,412	165	0	221	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10302-165000 Non-Departmental Allotments	33	0	0	0	0
10305-132500 Capital Improvement Program	44	0	0	0	0
10306-132500 Capital Improvement Program	756	0	0	0	0
10307-132500 Capital Improvement Program	273	0	0	0	0
10308-132500 Capital Improvement Program	100	0	0	0	0
10310-132500 Capital Improvement Program	1,194	0	0	0	0
10312-101200 Tax Collector	21	0	0	0	0
10312-132500 Capital Improvement Program	77	0	0	0	0
10312-160000 Debt Service	137	0	0	0	0
10313-132500 Capital Improvement Program	710	0	0	0	0
10314-132500 Capital Improvement Program	11	0	0	0	0
10315-132500 Capital Improvement Program	225	0	0	0	0
10316-132500 Capital Improvement Program	159	0	0	0	0
10317-132500 Capital Improvement Program	1,988	0	0	0	0
10319-160500 Government Agencies	593	0	0	0	0
10320-132500 Capital Improvement Program	469	0	0	0	0
10321-132500 Capital Improvement Program	5,592	0	0	0	0
10322-132500 Capital Improvement Program	321	0	0	0	0
10323-132500 Capital Improvement Program	273	0	0	0	0
10324-132500 Capital Improvement Program	65	0	0	0	0
10325-132500 Capital Improvement Program	44	0	0	0	0
10327-132500 Capital Improvement Program	33	0	0	0	0
10328-132500 Capital Improvement Program	296	0	0	0	0
10331-132500 Capital Improvement Program	125	0	0	0	0
10332-132500 Capital Improvement Program	11	0	0	0	0
10334-132500 Capital Improvement Program	65	0	0	0	0
10336-132500 Capital Improvement Program	11	0	0	0	0
10337-132500 Capital Improvement Program	182	0	0	0	0
10338-132500 Capital Improvement Program	115	0	0	0	0
10339-132500 Capital Improvement Program	54	0	0	0	0
10340-132500 Capital Improvement Program	33	0	0	0	0
10400-101001 HC Property Appraiser	77	0	0	0	0
10400-101200 Tax Collector	435	0	0	0	0
10400-132000 Library Services	177,381	6,414	0	8,586	0
10400-165000 Non-Departmental Allotments	33	0	0	0	0
10401-132000 Library Services	33	0	0	0	0
10401-132500 Capital Improvement Program	2,467	0	0	0	0
10402-132500 Capital Improvement Program	249	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10405-132500 Capital Improvement Program	273	0	0	0	0
10412-132000 Library Services	115	0	0	0	0
10413-132000 Library Services	1,456	0	0	0	0
10417-132000 Library Services	376	0	0	0	0
10500-132500 Capital Improvement Program	2,125	0	0	0	0
10500-160000 Debt Service	137	0	0	0	0
10501-132500 Capital Improvement Program	2,330	0	0	0	0
10502-132500 Capital Improvement Program	5,613	0	0	0	0
10503-132500 Capital Improvement Program	2,159	0	0	0	0
10503-160000 Debt Service	11	0	0	0	0
10506-160000 Debt Service	720	0	0	0	0
10600-801200 Civil Service Board	20,816	0	0	0	0
10703-165000 Non-Departmental Allotments	33	0	0	0	0
10705-120500 Public Utilities	11	0	0	0	0
10705-132500 Capital Improvement Program	11	0	0	0	0
10722-110501 Affordable Housing	54	0	0	0	0
10727-110501 Affordable Housing	331	0	0	0	0
10732-110501 Affordable Housing	65	0	0	0	0
10733-110501 Affordable Housing	148	0	0	0	0
10734-110501 Affordable Housing	344	0	0	0	0
10738-110501 Affordable Housing	125	0	0	0	0
10739-110501 Affordable Housing	21	0	0	0	0
10742-110501 Affordable Housing	344	0	0	0	0
10743-110501 Affordable Housing	627	0	0	0	0
10743-132500 Capital Improvement Program	148	0	0	0	0
10744-110501 Affordable Housing	331	4	0	5	0
10745-110501 Affordable Housing	733	0	0	0	0
10746-110501 Affordable Housing	1,561	0	0	0	0
10746-132500 Capital Improvement Program	90	0	0	0	0
10747-110501 Affordable Housing	203	0	0	0	0
10748-110501 Affordable Housing	1,812	0	0	0	0
10749-110501 Affordable Housing	3,870	0	0	0	0
10750-110501 Affordable Housing	3,331	0	0	0	0
10756-110600 MB Management & Budget	21	0	0	0	0
10756-110850 Strategic Planning & ERP Im	90	0	0	0	0
10756-120151 Code Enforcement	21	0	0	0	0
10759-110850 Strategic Planning & ERP Im	44	0	0	0	0
10762-110850 Strategic Planning & ERP Im	365	0	0	0	0
10763-110850 Strategic Planning & ERP Im	125	0	0	0	0
10764-110501 Affordable Housing	582	0	0	0	0
10765-110650 PH Procurement Services	237	0	0	0	0
10765-110850 Strategic Planning & ERP Im	7,243	393	0	525	0
10768-110501 Affordable Housing	7,379	3,789	0	5,067	0
10769-110501 Affordable Housing	15,094	3,627	0	4,856	0
10770-110501 Affordable Housing	1,043	0	0	0	0
10772-110521 Affordable Housing	16,408	13,436	0	17,982	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10772-166000 Non-Profit Organizations	225	0	0	0	0
10774-110501 Affordable Housing	11,546	1,725	0	2,314	0
10776-110501 Affordable Housing	11,285	553	0	745	0
10778-110850 Strategic Planning & ERP Im	10,766	120	0	160	0
10780-110850 Strategic Planning & ERP Im	10,511	258	0	347	0
10801-160000 Debt Service	273	0	0	0	0
10801-160500 Government Agencies	1,307	0	0	0	0
10802-160500 Government Agencies	137	0	0	0	0
10803-101200 Tax Collector	260	0	0	0	0
10803-110700 Economic Development	4,840	5,162	0	6,908	0
10803-160500 Government Agencies	115	0	0	0	0
10803-165000 Non-Departmental Allotments	33	0	0	0	0
10803-166000 Non-Profit Organizations	365	0	0	0	0
10804-101200 Tax Collector	237	0	0	0	0
10805-101200 Tax Collector	260	0	0	0	0
10900-101200 Tax Collector	54	0	0	0	0
10900-132000 Library Services	5,117	99	0	136	0
10900-165000 Non-Departmental Allotments	33	0	0	0	0
10901-132000 Library Services	1,868	0	0	0	0
10902-102300 Hillsborough County City-Co	15,922	0	0	0	0
10902-102400 Metropolitan Planning Organ	65	0	0	0	0
10902-165000 Non-Departmental Allotments	33	0	0	0	0
11008-101100 Supervisor of Elections	137	0	0	0	0
11010-101100 Supervisor of Elections	170	0	0	0	0
11011-101100 Supervisor of Elections	137	0	0	0	0
11012-101100 Supervisor of Elections	260	0	0	0	0
11013-101100 Supervisor of Elections	225	0	0	0	0
11014-101100 Supervisor of Elections	376	0	0	0	0
11015-101100 Supervisor of Elections	548	0	0	0	0
11201-130500 Aging Services	2,147	139	0	183	0
11203-130500 Aging Services	1,607	133	0	178	0
11205-130500 Aging Services	213	0	0	0	0
11207-130500 Aging Services	927	12	0	17	0
11209-130500 Aging Services	813	22	0	30	0
11211-130500 Aging Services	225	4	0	5	0
11213-130500 Aging Services	1,363	0	0	0	0
11215-130500 Aging Services	536	0	0	0	0
11217-130500 Aging Services	1,607	31	0	42	0
11219-130500 Aging Services	1,090	91	0	124	0
11221-130500 Aging Services	480	9	0	11	0
11223-131400 SS Social Services Div	21	0	0	0	0
11301-131400 SS Social Services Div	105,950	1,092	0	1,459	0
11303-131400 SS Social Services Div	13,093	17	0	24	0
11305-131400 SS Social Services Div	52,465	426	0	567	0
11307-131100 HC - Health Care Services	15,704	920	0	1,230	0
12095-131000 HS - Head Start	11	0	0	0	0
12116-130500 Aging Services	54	0	0	0	0
12147-130500 Aging Services	21	0	0	0	0
12148-130500 Aging Services	44	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL 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
12152-130500 Aging Services	11	0	0	0	0
12154-130500 Aging Services	21	0	0	0	0
12160-131400 SS Social Services Div	213	0	0	0	0
12167-130150 Sunshine Line Dept. SL	213	0	0	0	0
12167-131100 HC - Health Care Services	65	0	0	0	0
12168-130500 Aging Services	100	0	0	0	0
12169-130210 CS Children's Services	44	0	0	0	0
12169-131000 HS - Head Start	2,090	0	0	0	0
12170-130210 CS Children's Services	44	0	0	0	0
12170-131000 HS - Head Start	44	0	0	0	0
12171-131000 HS - Head Start	1,363	0	0	0	0
12172-130210 CS Children's Services	344	0	0	0	0
12175-130210 CS Children's Services	952	0	0	0	0
12176-130210 CS Children's Services	5,360	95	0	129	0
12177-130210 CS Children's Services	627	0	0	0	0
12178-130210 CS Children's Services	2,339	0	0	0	0
12179-130500 Aging Services	65	0	0	0	0
12180-130500 Aging Services	115	0	0	0	0
12181-130500 Aging Services	21	0	0	0	0
12186-130500 Aging Services	44	0	0	0	0
12188-130500 Aging Services	65	0	0	0	0
12189-130500 Aging Services	21	0	0	0	0
12192-131400 SS Social Services Div	77	0	0	0	0
12193-131100 HC - Health Care Services	720	0	0	0	0
12194-130300 Consumer and Veteran Servic	307	0	0	0	0
12194-130500 Aging Services	125	0	0	0	0
12195-130150 Sunshine Line Dept. SL	170	0	0	0	0
12196-130500 Aging Services	170	9	0	11	0
12197-120900 Real Estate & Facilities Se	115	0	0	0	0
12197-131000 HS - Head Start	9,105	0	0	0	0
12198-131000 HS - Head Start	2,330	58	0	77	0
12199-120900 Real Estate & Facilities Se	115	0	0	0	0
12199-131000 HS - Head Start	8,185	0	0	0	0
12200-130210 CS Children's Services	12,288	99	0	136	0
12201-130210 CS Children's Services	733	0	0	0	0
12202-130210 CS Children's Services	720	0	0	0	0
12203-130210 CS Children's Services	36,529	641	0	864	0
12204-130210 CS Children's Services	14,405	316	0	422	0
12205-130210 CS Children's Services	13,344	472	0	628	0
12207-130500 Aging Services	1,102	70	0	97	0
12208-130500 Aging Services	894	111	0	147	0
12209-130500 Aging Services	548	27	0	37	0
12211-130500 Aging Services	720	0	0	0	0
12212-130500 Aging Services	2,272	9	0	11	0
12213-130500 Aging Services	1,801	4	0	5	0
12214-130500 Aging Services	4,310	124	0	165	0
12215-130500 Aging Services	490	12	0	17	0
12216-130500 Aging Services	401	0	0	0	0
12217-130500 Aging Services	490	0	0	0	0
12218-131400 SS Social Services Div	13,521	0	0	0	0
12219-131400 SS Social Services Div	16,236	17	0	24	0
12220-131400 SS Social Services Div	75,425	526	0	706	0

**HILLSBOROUGH COUNTY, FLORIDA
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For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12221-131100 HC - Health Care Services	13,511	758	0	1,013	0
12222-130300 Consumer and Veteran Servic	7,427	49	0	65	0
12222-130500 Aging Services	260	0	0	0	0
12223-130150 Sunshine Line Dept. SL	12,370	1,066	0	1,427	0
12224-130500 Aging Services	307	0	0	0	0
12226-130300 Consumer and Veteran Servic	273	0	0	0	0
12230-130150 Sunshine Line Dept. SL	2,859	325	0	433	0
12232-120900 Real Estate & Facilities Se	7,057	316	0	422	0
12232-131000 HS - Head Start	252,851	11,556	0	15,470	0
12234-120900 Real Estate & Facilities Se	7,601	1,231	0	1,647	0
12234-131000 HS - Head Start	213,844	2,232	0	2,985	0
12236-131000 HS - Head Start	18,297	120	0	160	0
12240-130210 CS Children's Services	4,020	178	0	238	0
12242-130210 CS Children's Services	4,772	95	0	129	0
12246-130210 CS Children's Services	137	0	0	0	0
12248-130500 Aging Services	356	4	0	5	0
12249-130210 CS Children's Services	65	0	0	0	0
12284-102050 Environmental Protection Co	675	0	0	0	0
12305-102050 Environmental Protection Co	44	0	0	0	0
12314-102050 Environmental Protection Co	213	0	0	0	0
12321-102050 Environmental Protection Co	213	0	0	0	0
12324-102050 Environmental Protection Co	21	0	0	0	0
12325-102050 Environmental Protection Co	21	0	0	0	0
12330-102050 Environmental Protection Co	548	0	0	0	0
12331-102050 Environmental Protection Co	11,339	0	0	0	0
12332-102050 Environmental Protection Co	5,935	0	0	0	0
12333-102050 Environmental Protection Co	15,496	0	0	0	0
12334-102050 Environmental Protection Co	10,855	0	0	0	0
12335-102050 Environmental Protection Co	778	0	0	0	0
12336-102050 Environmental Protection Co	9,255	0	0	0	0
12337-102050 Environmental Protection Co	13,279	0	0	0	0
12338-102050 Environmental Protection Co	801	0	0	0	0
12340-102050 Environmental Protection Co	20,919	0	0	0	0
12342-102050 Environmental Protection Co	3,710	0	0	0	0
12344-102050 Environmental Protection Co	5,451	0	0	0	0
12345-102050 Environmental Protection Co	11	0	0	0	0
12346-102050 Environmental Protection Co	3,525	0	0	0	0
12348-102050 Environmental Protection Co	2,811	0	0	0	0
12350-102050 Environmental Protection Co	2,524	0	0	0	0
12352-102050 Environmental Protection Co	3,168	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
12354-102050 Environmental Protection Co	1,536	0	0	0	0
12356-102050 Environmental Protection Co	665	0	0	0	0
12358-102050 Environmental Protection Co	21	0	0	0	0
12387-130100 Extension Services	44	0	0	0	0
12389-130100 Extension Services	558	0	0	0	0
12391-130100 Extension Services	9,831	0	0	0	0
12405-120500 Public Utilities	11	0	0	0	0
12416-120500 Public Utilities	44	0	0	0	0
12444-120500 Public Utilities	21	0	0	0	0
12447-120500 Public Utilities	125	0	0	0	0
12447-132500 Capital Improvement Program	260	0	0	0	0
12448-120500 Public Utilities	159	0	0	0	0
12448-132500 Capital Improvement Program	148	0	0	0	0
12449-132500 Capital Improvement Program	137	0	0	0	0
12454-132500 Capital Improvement Program	100	0	0	0	0
12455-120800 Public Works	170	0	0	0	0
12455-132500 Capital Improvement Program	321	0	0	0	0
12456-120800 Public Works	401	0	0	0	0
12456-132500 Capital Improvement Program	203	0	0	0	0
12457-120800 Public Works	11	0	0	0	0
12457-132500 Capital Improvement Program	33	0	0	0	0
12458-120800 Public Works	21	0	0	0	0
12459-132500 Capital Improvement Program	115	0	0	0	0
12461-120900 Real Estate & Facilities Se	203	0	0	0	0
12461-132500 Capital Improvement Program	412	0	0	0	0
12462-132500 Capital Improvement Program	512	0	0	0	0
12463-132500 Capital Improvement Program	100	0	0	0	0
12464-132500 Capital Improvement Program	273	0	0	0	0
12466-132500 Capital Improvement Program	170	0	0	0	0
12517-165000 Non-Departmental Allotments	33	0	0	0	0
12518-165000 Non-Departmental Allotments	33	0	0	0	0
12519-165000 Non-Departmental Allotments	33	0	0	0	0
12546-131600 FR Fire Rescue	137	0	0	0	0
12560-131600 FR Fire Rescue	412	0	0	0	0
12561-131600 FR Fire Rescue	44	0	0	0	0
12567-131600 FR Fire Rescue	536	0	0	0	0
12568-131600 FR Fire Rescue	11	0	0	0	0
12569-131600 FR Fire Rescue	44	0	0	0	0
12570-131600 FR Fire Rescue	11	0	0	0	0
12571-131600 FR Fire Rescue	9,105	27	0	37	0
12572-131600 FR Fire Rescue	8,794	12	0	17	0
12573-131600 FR Fire Rescue	170	0	0	0	0
12577-131600 FR Fire Rescue	77	0	0	0	0
12579-131600 FR Fire Rescue	502	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
12580-131600 FR Fire Rescue	225	0	0	0	0
12582-131600 FR Fire Rescue	182	0	0	0	0
12584-131600 FR Fire Rescue	1,901	9	0	11	0
12586-131600 FR Fire Rescue	1,779	4	0	5	0
12588-131600 FR Fire Rescue	21	0	0	0	0
12590-131600 FR Fire Rescue	33	0	0	0	0
12591-131600 FR Fire Rescue	125	0	0	0	0
12593-131600 FR Fire Rescue	65	0	0	0	0
12653-100317 JB Conversion Only	115	0	0	0	0
12662-100311 JB Children's Justice Cente	21	0	0	0	0
12663-100311 JB Children's Justice Cente	100	0	0	0	0
12669-100311 JB Children's Justice Cente	331	0	0	0	0
12670-100311 JB Children's Justice Cente	321	0	0	0	0
12671-100311 JB Children's Justice Cente	148	0	0	0	0
12672-100311 JB Children's Justice Cente	125	0	0	0	0
12673-100313 JB Drug Court FS796.07 (6)	115	0	0	0	0
12674-100311 JB Children's Justice Cente	1,066	0	0	0	0
12675-100312 JB Drug Court	90	0	0	0	0
12677-100311 JB Children's Justice Cente	7,553	0	0	0	0
12679-100311 JB Children's Justice Cente	44	0	0	0	0
12685-100311 JB Children's Justice Cente	137	0	0	0	0
12689-100313 JB Drug Court FS796.07 (6)	249	0	0	0	0
12734-102400 Metropolitan Planning Organ	125	0	0	0	0
12735-102400 Metropolitan Planning Organ	11	0	0	0	0
12736-102400 Metropolitan Planning Organ	21	0	0	0	0
12739-102400 Metropolitan Planning Organ	1,317	0	0	0	0
12742-102400 Metropolitan Planning Organ	697	0	0	0	0
12743-102400 Metropolitan Planning Organ	2,653	0	0	0	0
12744-102400 Metropolitan Planning Organ	14,902	0	0	0	0
12745-102400 Metropolitan Planning Organ	2,959	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,998	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,227	0	0	0	0
12843-120800 Public Works	21	0	0	0	0
12846-120800 Public Works	11	0	0	0	0
12851-120800 Public Works	11	0	0	0	0
12852-120800 Public Works	159	0	0	0	0
12856-120800 Public Works	11	0	0	0	0
12857-120800 Public Works	54	0	0	0	0
12876-120500 Public Utilities	11	0	0	0	0
12876-132500 Capital Improvement Program	115	0	0	0	0
12879-132500 Capital Improvement Program	159	0	0	0	0
12881-120500 Public Utilities	33	0	0	0	0
12881-132500 Capital Improvement Program	1,479	0	0	0	0
12882-132500 Capital Improvement Program	11	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12886-132500 Capital Improvement Program	11	0	0	0	0
12894-132250 Parks & Recreation -PR	90	0	0	0	0
12894-132252 Conservation & Environmental	435	0	0	0	0
12901-132500 Capital Improvement Program	44	0	0	0	0
12902-132500 Capital Improvement Program	11	0	0	0	0
12910-120800 Public Works	11	0	0	0	0
12913-132500 Capital Improvement Program	435	0	0	0	0
12914-132500 Capital Improvement Program	1,239	0	0	0	0
12916-132500 Capital Improvement Program	321	0	0	0	0
20003-160000 Debt Service	307	0	0	0	0
20005-160000 Debt Service	203	0	0	0	0
20006-160000 Debt Service	193	0	0	0	0
20007-101001 HC Property Appraiser	77	0	0	0	0
20007-101200 Tax Collector	424	0	0	0	0
20007-160000 Debt Service	616	0	0	0	0
20009-101001 HC Property Appraiser	77	0	0	0	0
20009-101200 Tax Collector	435	0	0	0	0
20009-160000 Debt Service	1,055	0	0	0	0
20010-160000 Debt Service	445	0	0	0	0
20011-160000 Debt Service	593	0	0	0	0
20014-160000 Debt Service	356	0	0	0	0
20015-160000 Debt Service	356	0	0	0	0
20016-160000 Debt Service	137	0	0	0	0
20017-160000 Debt Service	296	0	0	0	0
20020-160000 Debt Service	203	0	0	0	0
20023-160000 Debt Service	249	0	0	0	0
20024-160000 Debt Service	193	0	0	0	0
20025-160000 Debt Service	388	0	0	0	0
20026-160000 Debt Service	159	0	0	0	0
20028-160000 Debt Service	137	0	0	0	0
20029-160000 Debt Service	249	0	0	0	0
30002-132500 Capital Improvement Program	5,981	0	0	0	0
30003-132500 Capital Improvement Program	6,508	0	0	0	0
30005-132500 Capital Improvement Program	2,272	0	0	0	0
30006-132500 Capital Improvement Program	203	0	0	0	0
30007-132500 Capital Improvement Program	11	0	0	0	0
30010-132500 Capital Improvement Program	33	0	0	0	0
30011-160000 Debt Service	21	0	0	0	0
30011-160500 Government Agencies	21	0	0	0	0
30013-132500 Capital Improvement Program	6,130	0	0	0	0
30013-160000 Debt Service	21	0	0	0	0
30014-160000 Debt Service	137	0	0	0	0
30015-132500 Capital Improvement Program	115	0	0	0	0
30016-160000 Debt Service	159	0	0	0	0
40003-120500 Public Utilities	81,200	1,993	0	2,672	0

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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
40003-120800 Public Works	89,840	12,118	0	16,215	0
40003-165000 Non-Departmental Allotments	33	0	0	0	0
40004-101200 Tax Collector	137	0	0	0	0
40004-120500 Public Utilities	2,090	0	0	0	0
40004-120800 Public Works	16,178	0	0	0	0
40005-120500 Public Utilities	1,767	0	0	0	0
40005-132500 Capital Improvement Program	273	0	0	0	0
40006-132500 Capital Improvement Program	8,462	0	0	0	0
40007-120500 Public Utilities	627	0	0	0	0
40007-132500 Capital Improvement Program	213	0	0	0	0
40010-120500 Public Utilities	3,273	62	0	84	0
40010-120800 Public Works	14,902	1,206	0	1,614	0
40010-165000 Non-Departmental Allotments	33	0	0	0	0
40011-160000 Debt Service	285	0	0	0	0
40013-120800 Public Works	65	0	0	0	0
40017-120500 Public Utilities	376	0	0	0	0
40017-132500 Capital Improvement Program	2,799	0	0	0	0
40018-132500 Capital Improvement Program	548	0	0	0	0
40019-132500 Capital Improvement Program	1,456	0	0	0	0
40021-120500 Public Utilities	65	0	0	0	0
40022-120800 Public Works	65	0	0	0	0
40100-120010 Communications & Digital Me	2,882	12	0	17	0
40100-120200 Development Services - PGM	4,089	107	0	141	0
40100-120500 Public Utilities	543,567	31,959	0	42,774	0
40100-120800 Public Works	3,112	111	0	147	0
40100-120900 Real Estate & Facilities Se	3,144	635	0	858	0
40100-132500 Capital Improvement Program	296	0	0	0	0
40100-165000 Non-Departmental Allotments	33	0	0	0	0
40101-120500 Public Utilities	44	0	0	0	0
40101-160000 Debt Service	237	0	0	0	0
40102-110900 Fiscal Services	1,651	0	0	0	0
40102-120500 Public Utilities	50,954	0	0	0	0
40102-120800 Public Works	100	0	0	0	0
40103-120500 Public Utilities	14,347	0	0	0	0
40104-120500 Public Utilities	4,054	0	0	0	0
40104-131900 Fleet Services	321	0	0	0	0
40104-132500 Capital Improvement Program	42,362	0	0	0	0
40104-165000 Non-Departmental Allotments	33	0	0	0	0
40105-120500 Public Utilities	33	0	0	0	0
40105-132500 Capital Improvement Program	49,267	0	0	0	0
40106-132500 Capital Improvement Program	2,454	0	0	0	0
40107-132500 Capital Improvement Program	3,309	0	0	0	0
40108-132500 Capital Improvement Program	1,927	0	0	0	0
40109-132500 Capital Improvement Program	1,651	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40110-132500 Capital Improvement Program	12,702	0	0	0	0
40111-132500 Capital Improvement Program	548	0	0	0	0
40112-120500 Public Utilities	273	0	0	0	0
40114-132500 Capital Improvement Program	5,315	0	0	0	0
40115-120500 Public Utilities	11	0	0	0	0
40116-101200 Tax Collector	54	0	0	0	0
40116-120500 Public Utilities	604	0	0	0	0
40116-120800 Public Works	11	0	0	0	0
40117-132500 Capital Improvement Program	5,702	0	0	0	0
40118-101200 Tax Collector	65	0	0	0	0
40118-120500 Public Utilities	1,296	0	0	0	0
40119-101200 Tax Collector	54	0	0	0	0
40119-120500 Public Utilities	604	0	0	0	0
40119-120800 Public Works	11	0	0	0	0
40121-132500 Capital Improvement Program	4,390	0	0	0	0
40123-132500 Capital Improvement Program	2,204	0	0	0	0
40124-132500 Capital Improvement Program	826	0	0	0	0
40125-132500 Capital Improvement Program	5,301	0	0	0	0
40132-132500 Capital Improvement Program	273	0	0	0	0
40133-132500 Capital Improvement Program	273	0	0	0	0
40135-132500 Capital Improvement Program	273	0	0	0	0
40136-132500 Capital Improvement Program	273	0	0	0	0
40137-132500 Capital Improvement Program	273	0	0	0	0
40138-132500 Capital Improvement Program	273	0	0	0	0
40139-132500 Capital Improvement Program	1,651	0	0	0	0
40141-132500 Capital Improvement Program	273	0	0	0	0
40142-132500 Capital Improvement Program	273	0	0	0	0
40143-132500 Capital Improvement Program	273	0	0	0	0
40151-132500 Capital Improvement Program	273	0	0	0	0
40154-120500 Public Utilities	159	0	0	0	0
40154-132500 Capital Improvement Program	412	0	0	0	0
40156-132500 Capital Improvement Program	44	0	0	0	0
40156-160000 Debt Service	125	0	0	0	0
40157-165000 Non-Departmental Allotments	90	0	0	0	0
40158-160000 Debt Service	21	0	0	0	0
50003-131900 Fleet Services	53,613	7,446	0	9,972	0
50003-165000 Non-Departmental Allotments	33	0	0	0	0
50004-101701 Clerk of Court - CCC	137	0	0	0	0
50004-131900 Fleet Services	7,114	0	0	0	0
50005-131900 Fleet Services	801	0	0	0	0
50100-110600 MB Management & Budget	5,592	0	0	0	0
50100-110650 PH Procurement Services	44	0	0	0	0

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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
50100-120100 Human Resources Department	3,710	0	0	0	0
50100-165000 Non-Departmental Allotments	33	0	0	0	0
50101-120100 Human Resources Department	90	0	0	0	0
50101-165000 Non-Departmental Allotments	2,980	0	0	0	0
50102-165000 Non-Departmental Allotments	3,168	0	0	0	0
50104-110600 MB Management & Budget	2,925	0	0	0	0
50104-120100 Human Resources Department	5,349	0	0	0	0
50104-165000 Non-Departmental Allotments	16,363	0	0	0	0
50105-165000 Non-Departmental Allotments	1,730	0	0	0	0
50107-101300 Sheriff	33	0	0	0	0
50108-101300 Sheriff	44	0	0	0	0
61001-101200 Tax Collector	65	0	0	0	0
61001-160000 Debt Service	1,730	0	0	0	0
61004-101200 Tax Collector	54	0	0	0	0
61004-160000 Debt Service	745	0	0	0	0
61006-101200 Tax Collector	65	0	0	0	0
61006-160000 Debt Service	1,182	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	273	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	273	0	0	0	0
75003-800103 Administration - PTC	19,008	0	0	0	0
80001-130020 Pet Resources	11	0	0	0	0
90001-101002 Property Appraiser Operatio	115	0	0	0	0
90001-101701 Clerk of Court - CCC	2,870	0	0	0	0
C0002 Clerk of Courts	262,886	0	0	0	0
C0003 Clerk - Board Svcs	43,032	0	1,208,584	0	0
C0004 Clerk of Courts	6,118	0	488,313	0	0
C1002 Clerk of Courts	13,233	0	0	0	0
C1003 Clerk of Courts	13,149	0	0	0	0
C1004 Clerk of Courts	3,770	0	0	0	0
C1005 Clerk of Courts	76,327	0	0	0	0
C1006 Clerk of Courts	558,796	0	0	0	0
Clerk of Courts	0	0	0	0	2,367,609
All Other	2,537	0	0	0	0
Direct Bill	0	0	0	0	0
Total	5,972,084	518,416	1,696,897	693,751	2,367,609

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Receiving Department	Records Management
00004-165000 Non-Dept Allot	0
00004-100002 Commissioners	0
00004-100101 Internal Auditor	0
00004-100201 Legal Counsel & Admin	12,094
00004-100203 Public Records	0
00004-100302 JB Court Administration	2,611
00004-100304 JB Communications	0
00004-100306 JB Pro Se/Self Help Forms	0
00004-100308 JB Facilities and Security	0
00004-101002 Property Appraiser Opns	523
00004-101100 Supervisor of Elections	0
00004-101200 Tax Collector	0
00004-101300 Sheriff	0
00004-101500 State Attorney Part I	0
00004-101550 State Attorney Part II (Vic	0
00004-101600 Public Defender	0
00004-101701 Clerk of Court - CCC	0
00004-102002 Charter Review Board Progra	0
00004-102020 Value Adjustment Board	0
00004-102050 Environmental Protection Co	1,285
00004-102551 Soil & Water BOCC- Funded Op	0
00004-110002 Exec Mgmt/Adm	0
00004-110200 Community Redevelopment RD	0
00004-110600 Mgmt & Budget	660
00004-110650 Procurement Svcs	2,551
00004-110700 Economic Development	209
00004-110800 Info & Innov	123
00004-110850 Strategic Plan	27
00004-110900 Fiscal Services	0
00004-120001 Office of Community Affairs	272
00004-120010 Communications	85
00004-120030 Customer Service & Support	0
00004-120050 Government Services Admin	0
00004-120100 Human Resources	3,346
00004-120151 Code Enforcement	285
00004-120200 Development Services - PGM	0
00004-120500 Public Utilities	0
00004-120800 Public Works	617
00004-120900 Real Estate & Facilities	5,496
00004-130020 Pet Resources	986
00004-130100 Extension Services	0
00004-130150 Sunshine Line Dept. SL	37
00004-130210 CS Children's Services	1,327
00004-130300 Consumer and Veteran Servic	487
00004-130500 Aging Services	2,321
00004-131100 HC - Health Care Services	193
00004-131400 SS Social Services Div	0
00004-131500 HM Homeless Services	0
00004-131600 FR Fire Rescue	12

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Schedule .5 - Allocation Summary
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Receiving Department	Records Management
00004-132200 Medical Examiner	2,881
00004-132250 Parks & Recreation -PR	47
00004-132252 Conservation & Environmenta	0
00004-13300X Opns & Leg Affairs	5
00004-133100 Ent Sol & QA	300
00004-160500 Government Agencies	0
00004-166000 Non-Profit Organizations	0
00004-167001 Guardian Ad-Litem	12,378
00004-801125 Warehouse	0
00005-110700 Economic Development	0
00006-166000 Non-Profit Organizations	0
00051-101000 Property Appraiser	0
00051-101200 Tax Collector	0
00051-101300 Sheriff	0
00051-102050 Environmental Protection Co	0
00051-110501 Affordable Housing	0
00051-110700 Economic Development	0
00051-110900 Fiscal Services	0
00051-120010 Communications & Digital Me	0
00051-120030 Customer Service & Support	0
00051-120050 Government Services Admin	0
00051-120151 Code Enforcement	997
00051-120200 Development Services - PGM	4,569
00051-120500 Public Utilities	0
00051-120800 Public Works	2,468
00051-120900 Real Estate & Facilities Se	209
00051-130020 Pet Resources	0
00051-130300 Consumer and Veteran Servic	0
00051-131600 FR Fire Rescue	2,346
00051-132250 Parks & Recreation -PR	1,069
00051-132252 Conservation & Environmenta	0
00051-165000 Non-Departmental Allotments	0
00052-110700 Economic Development	0
00101-101100 Supervisor of Elections	0
10100-132500 Capital Improvement Program	0
10101-132500 Capital Improvement Program	0
10103-160500 Government Agencies	0
10105-101300 Sheriff	0
10106-101300 Sheriff	0
10107-101300 Sheriff	0
10107-120151 Code Enforcement	11
10107-160500 Government Agencies	0
10108-101300 Sheriff	0
10109-101300 Sheriff	0
10110-110850 Strategic Planning & ERP Im	0
10110-165000 Non-Departmental Allotments	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Records Management
10112-101300 Sheriff	0
10113-110850 Strategic Planning & ERP Im	0
10114-101300 Sheriff	0
10116-100313 JB Drug Court FS796.07 (6)	0
10117-100302 JB Court Administration	0
10117-100304 JB Communications	0
10117-100311 JB Children's Justice Cente	0
10117-100313 JB Drug Court FS796.07 (6)	0
10117-100314 JB Elder Justice Center	0
10117-100315 JB Community Mediation	0
10117-100316 JB Domestic Violence	0
10118-131400 SS Social Services Div	0
10119-100310 JB Juvenile Diversion/Teen	0
10119-101300 Sheriff	0
10119-165000 Non-Departmental Allotments	0
10120-100305 JB Court Technology	0
10120-101500 State Attorney Part I	0
10120-101600 Public Defender	0
10120-165000 Non-Departmental Allotments	0
10122-110850 Strategic Planning & ERP Im	5
10122-165000 Non-Departmental Allotments	0
10124-160500 Government Agencies	0
10124-165000 Non-Departmental Allotments	0
10125-101300 Sheriff	0
10125-110850 Strategic Planning & ERP Im	0
10127-102050 Environmental Protection Co	163
10129-131100 HC - Health Care Services	2,703
10129-165000 Non-Departmental Allotments	0
10131-102050 Environmental Protection Co	0
10134-130000 911 Agency	53
10134-131600 FR Fire Rescue	9
10134-165000 Non-Departmental Allotments	0
10135-132500 Capital Improvement Program	0
10137-130210 CS Children's Services	0
10138-130020 Pet Resources	0
10139-130020 Pet Resources	0
10140-110800 Information & Technology Se	0
10142-132500 Capital Improvement Program	0
10144-165000 Non-Departmental Allotments	0
10145-110850 Strategic Planning & ERP Im	0
10146-102050 Environmental Protection Co	1
10201-132500 Capital Improvement Program	0
10202-132500 Capital Improvement Program	0

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FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Records Management
10203-132500 Capital Improvement Program	0
10204-132500 Capital Improvement Program	0
10205-132500 Capital Improvement Program	0
10207-132500 Capital Improvement Program	0
10208-132500 Capital Improvement Program	0
10209-132500 Capital Improvement Program	0
10210-110900 Fiscal Services	0
10212-120030 Customer Service & Support	0
10212-120200 Development Services - PGM	0
10213-132252 Conservation & Environmenta	0
10214-110800 Information & Innovation Of	0
10214-110900 Fiscal Services	0
10214-120200 Development Services - PGM	7,076
10214-120800 Public Works	0
10214-165000 Non-Departmental Allotments	0
10215-120200 Development Services - PGM	70
10216-120500 Public Utilities	0
10216-130100 Extension Services	0
10216-165000 Non-Departmental Allotments	0
10217-102050 Environmental Protection Co	30
10217-120200 Development Services - PGM	209
10217-132252 Conservation & Environmenta	0
10217-160500 Government Agencies	0
10217-165000 Non-Departmental Allotments	0
10218-101200 Tax Collector	0
10218-120500 Public Utilities	0
10218-132500 Capital Improvement Program	0
10219-120800 Public Works	91
10300-110900 Fiscal Services	0
10300-120010 Communications & Digital Me	0
10300-120030 Customer Service & Support	0
10300-120200 Development Services - PGM	433
10300-120800 Public Works	7,263
10300-120900 Real Estate & Facilities Se	769
10300-130020 Pet Resources	0
10300-132500 Capital Improvement Program	0
10300-160500 Government Agencies	0
10300-165000 Non-Departmental Allotments	0
10301-132500 Capital Improvement Program	0
10302-101200 Tax Collector	0
10302-120800 Public Works	22

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
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Receiving Department	Records Management
10302-165000 Non-Departmental Allotments	0
10305-132500 Capital Improvement Program	0
10306-132500 Capital Improvement Program	0
10307-132500 Capital Improvement Program	0
10308-132500 Capital Improvement Program	0
10310-132500 Capital Improvement Program	0
10312-101200 Tax Collector	0
10312-132500 Capital Improvement Program	0
10312-160000 Debt Service	0
10313-132500 Capital Improvement Program	0
10314-132500 Capital Improvement Program	0
10315-132500 Capital Improvement Program	0
10316-132500 Capital Improvement Program	0
10317-132500 Capital Improvement Program	0
10319-160500 Government Agencies	0
10320-132500 Capital Improvement Program	0
10321-132500 Capital Improvement Program	0
10322-132500 Capital Improvement Program	0
10323-132500 Capital Improvement Program	0
10324-132500 Capital Improvement Program	0
10325-132500 Capital Improvement Program	0
10327-132500 Capital Improvement Program	0
10328-132500 Capital Improvement Program	0
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	0
10338-132500 Capital Improvement Program	0
10339-132500 Capital Improvement Program	0
10340-132500 Capital Improvement Program	0
10400-101001 HC Property Appraiser	0
10400-101200 Tax Collector	0
10400-132000 Library Services	67
10400-165000 Non-Departmental Allotments	0
10401-132000 Library Services	0
10401-132500 Capital Improvement Program	0
10402-132500 Capital Improvement Program	0

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FULL COST ALLOCATION PLAN
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Receiving Department	Records Management
10405-132500 Capital Improvement Program	0
10412-132000 Library Services	0
10413-132000 Library Services	0
10417-132000 Library Services	0
10500-132500 Capital Improvement Program	0
10500-160000 Debt Service	0
10501-132500 Capital Improvement Program	0
10502-132500 Capital Improvement Program	0
10503-132500 Capital Improvement Program	0
10503-160000 Debt Service	0
10506-160000 Debt Service	0
10600-801200 Civil Service Board	1,862
10703-165000 Non-Departmental Allotments	0
10705-120500 Public Utilities	0
10705-132500 Capital Improvement Program	0
10722-110501 Affordable Housing	0
10727-110501 Affordable Housing	0
10732-110501 Affordable Housing	0
10733-110501 Affordable Housing	0
10734-110501 Affordable Housing	0
10738-110501 Affordable Housing	0
10739-110501 Affordable Housing	0
10742-110501 Affordable Housing	0
10743-110501 Affordable Housing	0
10743-132500 Capital Improvement Program	0
10744-110501 Affordable Housing	0
10745-110501 Affordable Housing	0
10746-110501 Affordable Housing	0
10746-132500 Capital Improvement Program	0
10747-110501 Affordable Housing	0
10748-110501 Affordable Housing	0
10749-110501 Affordable Housing	0
10750-110501 Affordable Housing	0
10756-110600 MB Management & Budget	0
10756-110850 Strategic Planning & ERP Im	0
10756-120151 Code Enforcement	0
10759-110850 Strategic Planning & ERP Im	0
10762-110850 Strategic Planning & ERP Im	0
10763-110850 Strategic Planning & ERP Im	0
10764-110501 Affordable Housing	0
10765-110650 PH Procurement Services	0
10765-110850 Strategic Planning & ERP Im	1
10768-110501 Affordable Housing	0
10769-110501 Affordable Housing	0
10770-110501 Affordable Housing	0
10772-110521 Affordable Housing	0

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Receiving Department	Records Management
10772-166000 Non-Profit Organizations	0
10774-110501 Affordable Housing	0
10776-110501 Affordable Housing	0
10778-110850 Strategic Planning & ERP Im	0
10780-110850 Strategic Planning & ERP Im	1
10801-160000 Debt Service	0
10801-160500 Government Agencies	0
10802-160500 Government Agencies	0
10803-101200 Tax Collector	0
10803-110700 Economic Development	26
10803-160500 Government Agencies	0
10803-165000 Non-Departmental Allotments	0
10803-166000 Non-Profit Organizations	0
10804-101200 Tax Collector	0
10805-101200 Tax Collector	0
10900-101200 Tax Collector	0
10900-132000 Library Services	1
10900-165000 Non-Departmental Allotments	0
10901-132000 Library Services	0
10902-102300 Hillsborough County City- Co	2,059
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
11201-130500 Aging Services	210
11203-130500 Aging Services	204
11205-130500 Aging Services	0
11207-130500 Aging Services	17
11209-130500 Aging Services	36
11211-130500 Aging Services	11
11213-130500 Aging Services	0
11215-130500 Aging Services	3
11217-130500 Aging Services	48
11219-130500 Aging Services	140
11221-130500 Aging Services	11
11223-131400 SS Social Services Div	0
11301-131400 SS Social Services Div	0
11303-131400 SS Social Services Div	0
11305-131400 SS Social Services Div	0
11307-131100 HC - Health Care Services	156
12095-131000 HS - Head Start	0
12116-130500 Aging Services	0
12147-130500 Aging Services	0
12148-130500 Aging Services	0

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Receiving Department	Records Management
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
12175-130210 CS Children's Services	0
12176-130210 CS Children's Services	38
12177-130210 CS Children's Services	0
12178-130210 CS Children's Services	0
12179-130500 Aging Services	0
12180-130500 Aging Services	0
12181-130500 Aging Services	0
12186-130500 Aging Services	0
12188-130500 Aging Services	0
12189-130500 Aging Services	0
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	14
12197-120900 Real Estate & Facilities Se	0
12197-131000 HS - Head Start	0
12198-131000 HS - Head Start	4
12199-120900 Real Estate & Facilities Se	0
12199-131000 HS - Head Start	0
12200-130210 CS Children's Services	42
12201-130210 CS Children's Services	0
12202-130210 CS Children's Services	0
12203-130210 CS Children's Services	265
12204-130210 CS Children's Services	130
12205-130210 CS Children's Services	194
12207-130500 Aging Services	113
12208-130500 Aging Services	173
12209-130500 Aging Services	45
12211-130500 Aging Services	0
12212-130500 Aging Services	12
12213-130500 Aging Services	4
12214-130500 Aging Services	192
12215-130500 Aging Services	23
12216-130500 Aging Services	0
12217-130500 Aging Services	2
12218-131400 SS Social Services Div	0
12219-131400 SS Social Services Div	0
12220-131400 SS Social Services Div	0

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Records Management
12221-131100 HC - Health Care Services	128
12222-130300 Consumer and Veteran Servic	58
12222-130500 Aging Services	0
12223-130150 Sunshine Line Dept. SL	21
12224-130500 Aging Services	0
12226-130300 Consumer and Veteran Servic	0
12230-130150 Sunshine Line Dept. SL	6
12232-120900 Real Estate & Facilities Se	38
12232-131000 HS - Head Start	811
12234-120900 Real Estate & Facilities Se	153
12234-131000 HS - Head Start	156
12236-131000 HS - Head Start	9
12240-130210 CS Children's Services	72
12242-130210 CS Children's Services	38
12246-130210 CS Children's Services	0
12248-130500 Aging Services	6
12249-130210 CS Children's Services	0
12284-102050 Environmental Protection Co	1
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	34
12332-102050 Environmental Protection Co	6
12333-102050 Environmental Protection Co	150
12334-102050 Environmental Protection Co	43
12335-102050 Environmental Protection Co	0
12336-102050 Environmental Protection Co	15
12337-102050 Environmental Protection Co	43
12338-102050 Environmental Protection Co	2
12340-102050 Environmental Protection Co	175
12342-102050 Environmental Protection Co	12
12344-102050 Environmental Protection Co	6
12345-102050 Environmental Protection Co	0
12346-102050 Environmental Protection Co	52
12348-102050 Environmental Protection Co	15
12350-102050 Environmental Protection Co	5
12352-102050 Environmental Protection Co	15

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Schedule .5 - Allocation Summary
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Receiving Department	Records Management
12354-102050 Environmental Protection Co	2
12356-102050 Environmental Protection Co	3
12358-102050 Environmental Protection Co	0
12387-130100 Extension Services	0
12389-130100 Extension Services	0
12391-130100 Extension Services	0
12405-120500 Public Utilities	0
12416-120500 Public Utilities	0
12444-120500 Public Utilities	0
12447-120500 Public Utilities	0
12447-132500 Capital Improvement Program	0
12448-120500 Public Utilities	0
12448-132500 Capital Improvement Program	0
12449-132500 Capital Improvement Program	0
12454-132500 Capital Improvement Program	0
12455-120800 Public Works	0
12455-132500 Capital Improvement Program	0
12456-120800 Public Works	0
12456-132500 Capital Improvement Program	0
12457-120800 Public Works	0
12457-132500 Capital Improvement Program	0
12458-120800 Public Works	0
12459-132500 Capital Improvement Program	0
12461-120900 Real Estate & Facilities Se	0
12461-132500 Capital Improvement Program	0
12462-132500 Capital Improvement Program	0
12463-132500 Capital Improvement Program	0
12464-132500 Capital Improvement Program	0
12466-132500 Capital Improvement Program	0
12517-165000 Non-Departmental Allotments	0
12518-165000 Non-Departmental Allotments	0
12519-165000 Non-Departmental Allotments	0
12546-131600 FR Fire Rescue	0
12560-131600 FR Fire Rescue	0
12561-131600 FR Fire Rescue	0
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	4
12572-131600 FR Fire Rescue	1
12573-131600 FR Fire Rescue	0
12577-131600 FR Fire Rescue	0
12579-131600 FR Fire Rescue	0

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Receiving Department	Records Management
12580-131600 FR Fire Rescue	0
12582-131600 FR Fire Rescue	0
12584-131600 FR Fire Rescue	1
12586-131600 FR Fire Rescue	0
12588-131600 FR Fire Rescue	0
12590-131600 FR Fire Rescue	0
12591-131600 FR Fire Rescue	0
12593-131600 FR Fire Rescue	0
12653-100317 JB Conversion Only	0
12662-100311 JB Children's Justice Cente	0
12663-100311 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 (6)	0
12674-100311 JB Children's Justice Cente	0
12675-100312 JB Drug Court	0
12677-100311 JB Children's Justice Cente	0
12679-100311 JB Children's Justice Cente	0
12685-100311 JB Children's Justice Cente	0
12689-100313 JB Drug Court FS796.07 (6)	0
12734-102400 Metropolitan Planning Organ	0
12735-102400 Metropolitan Planning Organ	0
12736-102400 Metropolitan Planning Organ	0
12739-102400 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
12750-102400 Metropolitan Planning Organ	0
12843-120800 Public Works	0
12846-120800 Public Works	0
12851-120800 Public Works	0
12852-120800 Public Works	0
12856-120800 Public Works	0
12857-120800 Public Works	0
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	0
12882-132500 Capital Improvement Program	0

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Receiving Department	Records Management
12886-132500 Capital Improvement Program	0
12894-132250 Parks & Recreation -PR	0
12894-132252 Conservation & Environmenta	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	0
12916-132500 Capital Improvement Program	0
20003-160000 Debt Service	0
20005-160000 Debt Service	0
20006-160000 Debt Service	0
20007-101001 HC Property Appraiser	0
20007-101200 Tax Collector	0
20007-160000 Debt Service	0
20009-101001 HC Property Appraiser	0
20009-101200 Tax Collector	0
20009-160000 Debt Service	0
20010-160000 Debt Service	0
20011-160000 Debt Service	0
20014-160000 Debt Service	0
20015-160000 Debt Service	0
20016-160000 Debt Service	0
20017-160000 Debt Service	0
20020-160000 Debt Service	0
20023-160000 Debt Service	0
20024-160000 Debt Service	0
20025-160000 Debt Service	0
20026-160000 Debt Service	0
20028-160000 Debt Service	0
20029-160000 Debt Service	0
30002-132500 Capital Improvement Program	0
30003-132500 Capital Improvement Program	0
30005-132500 Capital Improvement Program	0
30006-132500 Capital Improvement Program	0
30007-132500 Capital Improvement Program	0
30010-132500 Capital Improvement Program	0
30011-160000 Debt Service	0
30011-160500 Government Agencies	0
30013-132500 Capital Improvement Program	0
30013-160000 Debt Service	0
30014-160000 Debt Service	0
30015-132500 Capital Improvement Program	0
30016-160000 Debt Service	0
40003-120500 Public Utilities	284

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Records Management
40003-120800 Public Works	1,716
40003-165000 Non-Departmental Allotments	0
40004-101200 Tax Collector	0
40004-120500 Public Utilities	0
40004-120800 Public Works	0
40005-120500 Public Utilities	0
40005-132500 Capital Improvement Program	0
40006-132500 Capital Improvement Program	0
40007-120500 Public Utilities	0
40007-132500 Capital Improvement Program	0
40010-120500 Public Utilities	9
40010-120800 Public Works	171
40010-165000 Non-Departmental Allotments	0
40011-160000 Debt Service	0
40013-120800 Public Works	0
40017-120500 Public Utilities	0
40017-132500 Capital Improvement Program	0
40018-132500 Capital Improvement Program	0
40019-132500 Capital Improvement Program	0
40021-120500 Public Utilities	0
40022-120800 Public Works	0
40100-120010 Communications & Digital Me	2
40100-120200 Development Services - PGM	283
40100-120500 Public Utilities	4,576
40100-120800 Public Works	15
40100-120900 Real Estate & Facilities Se	76
40100-132500 Capital Improvement Program	0
40100-165000 Non-Departmental Allotments	0
40101-120500 Public Utilities	0
40101-160000 Debt Service	0
40102-110900 Fiscal Services	0
40102-120500 Public Utilities	0
40102-120800 Public Works	0
40103-120500 Public Utilities	0
40104-120500 Public Utilities	0
40104-131900 Fleet Services	0
40104-132500 Capital Improvement Program	0
40104-165000 Non-Departmental Allotments	0
40105-120500 Public Utilities	0
40105-132500 Capital Improvement Program	0
40106-132500 Capital Improvement Program	0
40107-132500 Capital Improvement Program	0
40108-132500 Capital Improvement Program	0
40109-132500 Capital Improvement Program	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Records Management
40110-132500 Capital Improvement Program	0
40111-132500 Capital Improvement Program	0
40112-120500 Public Utilities	0
40114-132500 Capital Improvement Program	0
40115-120500 Public Utilities	0
40116-101200 Tax Collector	0
40116-120500 Public Utilities	0
40116-120800 Public Works	0
40117-132500 Capital Improvement Program	0
40118-101200 Tax Collector	0
40118-120500 Public Utilities	0
40119-101200 Tax Collector	0
40119-120500 Public Utilities	0
40119-120800 Public Works	0
40121-132500 Capital Improvement Program	0
40123-132500 Capital Improvement Program	0
40124-132500 Capital Improvement Program	0
40125-132500 Capital Improvement Program	0
40132-132500 Capital Improvement Program	0
40133-132500 Capital Improvement Program	0
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	0
40141-132500 Capital Improvement Program	0
40142-132500 Capital Improvement Program	0
40143-132500 Capital Improvement Program	0
40151-132500 Capital Improvement Program	0
40154-120500 Public Utilities	0
40154-132500 Capital Improvement Program	0
40156-132500 Capital Improvement Program	0
40156-160000 Debt Service	0
40157-165000 Non-Departmental Allotments	0
40158-160000 Debt Service	0
50003-131900 Fleet Services	0
50003-165000 Non-Departmental Allotments	0
50004-101701 Clerk of Court - CCC	0
50004-131900 Fleet Services	0
50005-131900 Fleet Services	0
50100-110600 MB Management & Budget	0
50100-110650 PH Procurement Services	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Records Management
50100-120100 Human Resources Department	1,955
50100-165000 Non-Departmental Allotments	0
50101-120100 Human Resources Department	0
50101-165000 Non-Departmental Allotments	0
50102-165000 Non-Departmental Allotments	0
50104-110600 MB Management & Budget	0
50104-120100 Human Resources Department	0
50104-165000 Non-Departmental Allotments	0
50105-165000 Non-Departmental Allotments	0
50107-101300 Sheriff	0
50108-101300 Sheriff	0
61001-101200 Tax Collector	0
61001-160000 Debt Service	0
61004-101200 Tax Collector	0
61004-160000 Debt Service	0
61006-101200 Tax Collector	0
61006-160000 Debt Service	0
75001-850000 Countywide (Clerk Use Only)	0
75002-850000 Countywide (Clerk Use Only)	0
75003-800103 Administration - PTC	14
80001-130020 Pet Resources	0
90001-101002 Property Appraiser Operatio	0
90001-101701 Clerk of Court - CCC	0
C0002 Clerk of Courts	0
C0003 Clerk - Board Svcs	0
C0004 Clerk of Courts	0
C1002 Clerk of Courts	0
C1003 Clerk of Courts	0
C1004 Clerk of Courts	0
C1005 Clerk of Courts	0
C1006 Clerk of Courts	0
Clerk of Courts	0
All Other	0
Direct Bill	0
Total	99,010

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES

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*	260,156	0	0	260,156	589,959	44.1000%
Aging Services*	2,944,530	0	0	2,944,530	6,701,335	43.9400%
Affordable Housing*	1,044,068	0	0	1,044,068	1,850,155	56.4300%
Community Affairs*	140,519	0	0	140,519	414,967	33.8600%
Civil Service Board*	419,904	0	0	419,904	946,553	44.3600%
Clerk of Courts*	4,275,113	0	0	4,275,113	31,813,940	13.4400%
Code Enforce*	1,752,043	0	0	1,752,043	5,522,126	31.7300%
Communications & Digital Media*	35,634	0	0	35,634	403,307	8.8400%
Children's Services*	1,958,022	0	0	1,958,022	7,376,473	26.5400%
Consumer & Veterans Affairs*	338,105	0	0	338,105	1,033,189	32.7200%
Customer Service & Support*	229,481	0	0	229,481	1,085,450	21.1400%
Development Services*	3,682,360	0	0	3,682,360	14,911,256	24.7000%
Economic Development*	1,525,789	0	0	1,525,789	2,710,377	56.2900%
Environmental Protection*	1,854,219	0	0	1,854,219	12,050,765	15.3900%
Extension Services*	505,137	0	0	505,137	1,218,920	41.4400%
Fleet Management*	1,137,199	0	0	1,137,199	4,106,182	27.6900%
Fire Rescue*	8,887,802	0	0	8,887,802	109,752,025	8.1000%
Guardian Ad Litem*	409,137	0	0	409,137	179,581	227.8300%
Health Care Services*	1,315,698	0	0	1,315,698	4,889,818	26.9100%
Homeless Services*	445,403	0	0	445,403	666,875	66.7900%
Human Resources*	47,901	0	0	47,901	657,681	7.2800%
Head Start*	4,254,635	0	0	4,254,635	13,979,096	30.4400%
Information & Technology Svcs*	14,872	0	0	14,872	180,277	8.2500%
Judicial Branch*	3,776,323	0	0	3,776,323	3,706,801	101.8800%
Law Library*	283,699	0	0	283,699	293,854	96.5400%
Library Services*	9,528,356	0	0	9,528,356	18,610,414	51.2000%
Management & Budget*	77,300	0	0	77,300	580,120	13.3200%
Medical Examiner*	914,684	0	0	914,684	3,695,864	24.7500%
Metropolitan Planning Organization*	65,722	0	0	65,722	786,725	8.3500%
Planning Commission*	389,372	0	0	389,372	4,003,323	9.7300%
Parks & Recreation*	7,575,928	0	0	7,575,928	18,820,407	40.2500%
Pet Resources*	2,184,990	0	0	2,184,990	5,631,934	38.8000%
Public Transportation Commission*	183,605	0	0	183,605	675,541	27.1800%
Public Utilities*	10,072,827	0	0	10,072,827	54,514,350	18.4800%
Public Works*	8,921,450	0	0	8,921,450	42,645,971	20.9200%
Real Estate & Facilities Svcs*	915,266	0	0	915,266	2,100,272	43.5800%
State Attorney*	1,011,432	0	0	1,011,432	1,916,225	52.7800%
Supervisor of Elections*	375,297	0	0	375,297	3,173,246	11.8300%
Sunshine Line*	898,880	0	0	898,880	3,452,340	26.0400%
Strategic Planning*	177,010	0	0	177,010	234,188	75.5800%
Social Services*	2,519,267	0	0	2,519,267	5,377,229	46.8500%
Soil & Water Conservation*	47,210	0	0	47,210	207,616	22.7400%
Composite Rate	87,396,345	0	0	87,396,345	393,466,727	22.2119%

(a) - Indirect Cost Rate Base = Total Personal Services (Character 510000)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COSTS

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	260,156	0	0	260,156	4,632,245	5.6200%
Aging Services*	2,953,152	0	0	2,953,152	14,174,339	20.8300%
Affordable Housing*	1,050,875	0	0	1,050,875	2,338,940	44.9300%
Community Affairs*	140,519	0	0	140,519	428,292	32.8100%
Civil Service Board*	419,904	0	0	419,904	1,183,958	35.4700%
Clerk of Courts*	4,294,143	0	0	4,294,143	35,018,916	12.2600%
Code Enforce*	1,752,043	0	0	1,752,043	8,664,970	20.2200%
Communications & Digital Media*	35,634	0	0	35,634	94,517	37.7000%
Children's Services*	1,969,123	0	0	1,969,123	8,434,578	23.3500%
Consumer & Veterans Affairs*	338,626	0	0	338,626	1,150,710	29.4300%
Customer Service & Support*	280,935	0	0	280,935	1,930,547	14.5500%
Development Services*	3,682,360	0	0	3,682,360	21,740,649	16.9400%
Economic Development*	1,530,914	0	0	1,530,914	4,447,561	34.4200%
Environmental Protection*	1,868,820	0	0	1,868,820	13,265,810	14.0900%
Extension Services*	505,429	0	0	505,429	1,449,827	34.8600%
Fleet Management*	1,137,199	0	0	1,137,199	16,722,889	6.8000%
Fire Rescue*	8,890,088	0	0	8,890,088	139,933,640	6.3500%
Fiscal Services*	2,255	0	0	2,255	117,357	1.9200%
Government Agencies*	5,996	0	0	5,996	202,948	2.9500%
Guardian Ad Litem*	409,137	0	0	409,137	314,517	130.0800%
Government Services*	6,689	0	0	6,689	(2,125)	-314.7800%
Health Care Services*	1,315,698	0	0	1,315,698	11,251,411	11.6900%
Homeless Services*	445,403	0	0	445,403	3,873,058	11.5000%
Human Resources*	47,901	0	0	47,901	923,110	5.1900%
Head Start*	4,261,636	0	0	4,261,636	34,657,921	12.3000%
Information & Technology Svcs*	18,217	0	0	18,217	1,557,206	1.1700%
Judicial Branch*	3,953,818	0	0	3,953,818	9,695,473	40.7800%
Law Library*	286,323	0	0	286,323	411,870	69.5200%
Library Services*	9,536,023	0	0	9,536,023	30,038,720	31.7500%
Management & Budget*	77,300	0	0	77,300	704,384	10.9700%
Medical Examiner*	914,684	0	0	914,684	5,206,552	17.5700%
Metropolitan Planning Organization*	98,329	0	0	98,329	2,376,379	4.1400%
Other*	137,392	0	0	137,392	9,390,365	1.4600%
Planning Commission*	389,372	0	0	389,372	4,451,616	8.7500%
Public Defender*	325,470	0	0	325,470	453,597	71.7500%
Parks & Recreation*	7,578,527	0	0	7,578,527	33,014,445	22.9600%
Pet Resources*	2,197,648	0	0	2,197,648	7,992,886	27.5000%
Public Transportation Commission*	183,605	0	0	183,605	1,470,495	12.4900%
Public Utilities*	10,141,341	0	0	10,141,341	165,693,702	6.1200%
Public Works*	8,924,032	0	0	8,924,032	149,966,418	5.9500%
Real Estate & Facilities Svcs*	915,266	0	0	915,266	2,726,563	33.5700%
State Attorney*	1,017,988	0	0	1,017,988	2,651,370	38.3900%
Supervisor of Elections*	385,306	0	0	385,306	10,451,817	3.6900%
Sunshine Line*	898,880	0	0	898,880	5,824,063	15.4300%
Strategic Planning*	178,236	0	0	178,236	1,988,332	8.9600%
Social Services*	2,519,267	0	0	2,519,267	6,047,397	41.6600%
Soil & Water Conservation*	47,210	0	0	47,210	222,763	21.1900%
Composite Rate	88,328,869	0	0	88,328,869	779,286,998	11.3346%

(b) Indirect Cost Rate Base = Modified Total Direct Costs (Character 510000 and 530000)

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