



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

FY 2016
OMB Cost Allocation Plan

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

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

FY 2016
OMB Cost Allocation Plan

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

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2015 through September 30, 2016

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

- (1) All costs included in this proposal based on FY 2016 actual costs to establish cost allocations or billings for FY 2018 are allowable in accordance with the requirements of this Part and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:

HILLSBOROUGH COUNTY, FLORIDA

Signature:

Bonnie M. Wise

Name of Official:

Bonnie Wise

Title:

Chief Financial Administrator

Date of Execution:

April 26, 2017

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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All Monetary Values are US Dollars



MAXCAP 2017 MAXIMUS Consulting Services, Inc.

Prepared By MAXIMUS Consulting Services, Inc.

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Section A: Cost Allocation Methodology and Process

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

with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

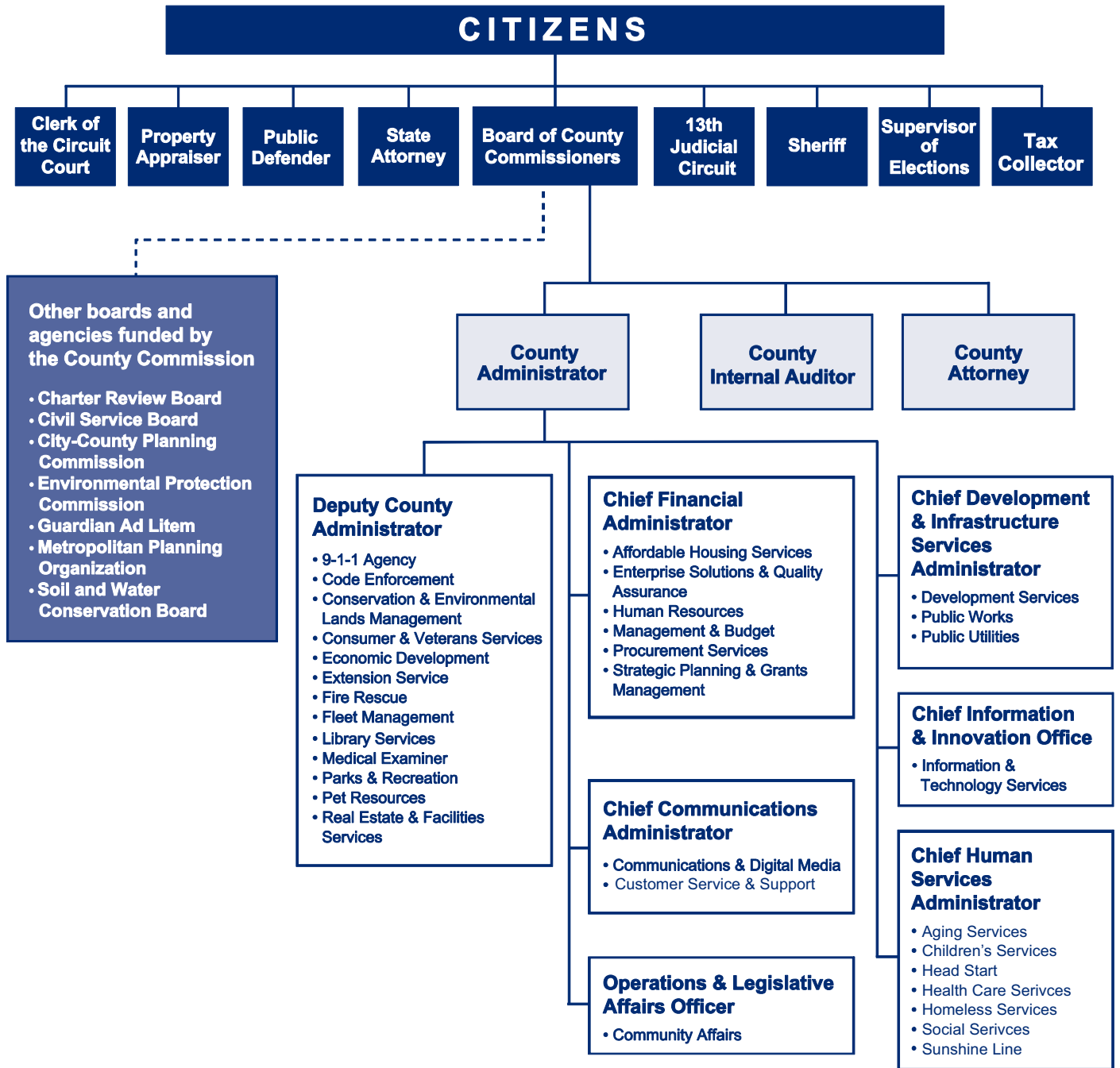
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

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

Central Service Departments	00004-100002 Commissioners	00004-100203 Public Records	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100306 JB Pro Se/Self Help Forms
Building Depreciation	26,532	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	163,840	0	90,038	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	966,778	155,721	5,850	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	7,983	805	5,089	457	114
00004-110650 Procurement Svcs	0	0	156,691	0	0
00004-110800 Info & Innov	102,200	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	24,005	0	26,124	0	0
00004-120900 Real Estate & Facilities	128,518	0	0	0	0
00004-133100 Ent Sol & QA	12,024	0	13,083	0	0
C0003 Clerk - Board Svcs	10,141	1,253	13,765	1,682	343
Allocated Costs for Fiscal 2016	1,442,021	157,779	310,640	2,139	457

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-100308 JB Facilities and Security	00004-100316 JB Domestic Violence	00004-101002 Property Appraiser Opns	00004-101100 Supervisor of Elections	00004-101200 Tax Collector
Building Depreciation	0	0	63,657	0	62,226
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	50,186	0	28,210	0	27,576
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	473	0	(2,244)	0	210,519
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	4,390	0	226	805	457
00004-110650 Procurement Svcs	0	0	0	0	14,629
00004-110800 Info & Innov	0	0	2,042	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	3,042,140	0	331,547	0	199,749
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,529	0	600	400	1,272
Allocated Costs for Fiscal 2016	3,105,718	0	424,038	1,205	516,428

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101300 Sheriff	00004-101500 State Attorney Part I	00004-101550 State Attorney Part II (Vic	00004-101600 Public Defender	00004-102002 Charter Review Board Progra
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	170,644	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	7,868	0	0	1,529	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	2,308	457	3,463	923	0
00004-110650 Procurement Svcs	0	(477)	(82)	13,452	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	30,980	0	0
00004-120900 Real Estate & Facilities	1,020,012	0	717,499	296,854	0
00004-133100 Ent Sol & QA	0	0	15,518	0	0
C0003 Clerk - Board Svcs	2,499	3,929	24,726	2,134	54
Allocated Costs for Fiscal 2016	1,032,687	3,909	962,748	314,892	54

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection Co	00004-102551 Soil & Water BOCC- Funded Op	00004-110200 Community Redevelopment RD	00004-110700 Economic Development
Building Depreciation	0	0	0	0	18,643
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	614,279	11,028	0	119,251
00004-100101 Internal Auditor	0	0	0	0	2,129
00004-100201 Legal Counsel & Admin	0	23,230	7,073	0	140,691
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	21,775
00004-110600 Mgmt & Budget	226	40,273	3,346	0	16,082
00004-110650 Procurement Svcs	0	95,722	(83)	0	50,436
00004-110800 Info & Innov	0	0	8,652	0	176,458
00004-110850 Strategic Plan	0	0	0	0	2,846
00004-120100 Human Resources	0	97,917	3,420	0	33,151
00004-120900 Real Estate & Facilities	0	143,749	0	0	257,820
00004-133100 Ent Sol & QA	0	49,058	1,708	0	16,606
C0003 Clerk - Board Svcs	148	84,720	7,377	181	121,747
Allocated Costs for Fiscal 2016	374	1,148,948	42,521	181	977,635

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-110900 Fiscal Services	00004-120001 Office of Community Affairs	00004-120010 Communications	00004-120030 Customer Service & Support	00004-120050 Government Services Admin
Building Depreciation	0	0	47,713	1,833	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	33,950	1,049,083	28,238	0
00004-100101 Internal Auditor	0	0	3,052	295	0
00004-100201 Legal Counsel & Admin	0	59,923	25,524	927	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	31,161	3,000	0
00004-110600 Mgmt & Budget	457	4,854	18,048	6,703	344
00004-110650 Procurement Svcs	0	0	40,014	(533)	(148)
00004-110800 Info & Innov	0	27,893	237,421	19,252	0
00004-110850 Strategic Plan	0	0	4,073	386	0
00004-120100 Human Resources	0	0	47,454	4,567	0
00004-120900 Real Estate & Facilities	0	0	247,964	0	0
00004-133100 Ent Sol & QA	0	0	23,772	2,284	0
C0003 Clerk - Board Svcs	181	8,433	38,953	13,771	1,764
Allocated Costs for Fiscal 2016	638	135,053	1,814,232	80,723	1,960

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-120151 Code Enforcement	00004-120200 Development Services - PGM	00004-120500 Public Utilities	00004-120800 Public Works	00004-130020 Pet Resources
Building Depreciation	1,739	0	0	3,709	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	115,107	0	0	207,354	512,683
00004-100101 Internal Auditor	1,173	0	0	2,202	6,987
00004-100201 Legal Counsel & Admin	64,782	0	0	29,919	320,882
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	12,016	0	0	22,527	71,352
00004-110600 Mgmt & Budget	7,279	0	0	17,588	29,971
00004-110650 Procurement Svcs	5,676	0	0	21,237	153,149
00004-110800 Info & Innov	69,338	0	0	128,150	444,218
00004-110850 Strategic Plan	1,563	0	0	2,943	9,330
00004-120100 Human Resources	18,289	0	0	34,296	108,638
00004-120900 Real Estate & Facilities	68,768	0	0	38,231	154,616
00004-133100 Ent Sol & QA	9,153	0	0	17,181	54,427
C0003 Clerk - Board Svcs	20,326	54	21	43,964	106,022
Allocated Costs for Fiscal 2016	395,209	54	21	569,301	1,972,275

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	00004-130100 Extension Services	00004-130150 Sunshine Line Dept. SL	00004-130210 CS Children's Services	00004-130300 Consumer and Veteran Serv	00004-130500 Aging Services
Building Depreciation	0	0	0	0	6,978
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	82,981	175,969	388,247	24,210	703,926
00004-100101 Internal Auditor	1,394	6,635	23,772	1,102	12,778
00004-100201 Legal Counsel & Admin	2,127	15,601	107,664	7,814	72,857
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	14,265	30,039	63,749	11,263	76,583
00004-110600 Mgmt & Budget	15,962	9,719	32,512	13,883	44,669
00004-110650 Procurement Svcs	28,480	8,256	(1,906)	(659)	16,753
00004-110800 Info & Innov	132,592	120,721	225,251	68,331	382,422
00004-110850 Strategic Plan	1,858	3,924	8,357	1,469	10,012
00004-120100 Human Resources	21,721	45,737	97,059	17,146	116,600
00004-120900 Real Estate & Facilities	109,139	27,694	102,942	91,171	499,893
00004-133100 Ent Sol & QA	10,876	22,907	48,628	8,583	58,423
C0003 Clerk - Board Svcs	18,287	38,726	82,256	24,594	90,692
Allocated Costs for Fiscal 2016	439,682	505,928	1,178,531	268,907	2,092,586

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Central Service Departments	00004-131100 HC - Health Care Services	00004-131400 SS Social Services Div	00004-131500 HM Homeless Services	00004-131600 FR Fire Rescue	00004-132200 Medical Examiner
Building Depreciation	1,335	4,902	13,535	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12,251	326,837	56,906	42,621	249,986
00004-100101 Internal Auditor	219	11,069	731	649	2,424
00004-100201 Legal Counsel & Admin	12,476	56,992	6,679	60,250	58,239
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,249	47,296	7,510	6,665	24,753
00004-110600 Mgmt & Budget	6,128	41,082	4,740	16,545	20,596
00004-110650 Procurement Svcs	0	(2,127)	14,474	927	10,609
00004-110800 Info & Innov	242	287,157	74,638	127,906	204,879
00004-110850 Strategic Plan	290	6,183	977	946	3,234
00004-120100 Human Resources	3,420	72,015	11,428	10,146	37,681
00004-120900 Real Estate & Facilities	2,200	459,399	203,294	70,118	174,018
00004-133100 Ent Sol & QA	1,708	36,080	5,721	5,077	18,874
C0003 Clerk - Board Svcs	17,918	129,217	12,996	23,968	48,091
Allocated Costs for Fiscal 2016	60,436	1,476,102	413,629	365,818	853,384

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Central Service Departments	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environmenta	00004-13300X Opns & Leg Affairs	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations
Building Depreciation	0	0	912	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	43,660	821,146	44,352	0	0
00004-100101 Internal Auditor	440	10,572	808	0	0
00004-100201 Legal Counsel & Admin	5,608	31,644	36,162	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,501	107,911	8,259	0	0
00004-110600 Mgmt & Budget	8,679	99,651	12,145	3,928	5,203
00004-110650 Procurement Svcs	8,182	89,004	14,552	0	0
00004-110800 Info & Innov	28,710	367,779	44,345	0	0
00004-110850 Strategic Plan	583	14,123	1,073	0	0
00004-120100 Human Resources	6,853	164,299	12,570	0	0
00004-120900 Real Estate & Facilities	117,728	0	86,307	0	0
00004-133100 Ent Sol & QA	3,429	82,330	6,293	0	0
C0003 Clerk - Board Svcs	10,789	275,297	38,022	719	4,236
Allocated Costs for Fiscal 2016	239,162	2,063,756	305,800	4,647	9,439

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Central Service Departments	00004-167001 Guardian Ad-Litem	00004-801125 Warehouse	00005-110700 Economic Development	00006-166000 Non- Profit Organizations	00051-101000 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7,743	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,658	114	1,495	923	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	220,213	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	4,567	0	0	0	0
00004-120900 Real Estate & Facilities	142,984	0	0	0	0
00004-133100 Ent Sol & QA	2,284	0	0	0	0
C0003 Clerk - Board Svcs	18,898	11	1,455	732	77
Allocated Costs for Fiscal 2016	399,347	125	2,950	1,655	303

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Central Service Departments	00051-101200 Tax Collector	00051-101300 Sheriff	00051-102050 Environmental Protection Co	00051-110501 Affordable Housing	00051-110700 Economic Development
Building Depreciation	0	0	0	2,934	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,698	0
00004-100101 Internal Auditor	0	0	0	330	0
00004-100201 Legal Counsel & Admin	0	0	0	24,216	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,377	0
00004-110600 Mgmt & Budget	344	805	0	4,968	344
00004-110650 Procurement Svcs	0	0	0	10,482	0
00004-110800 Info & Innov	0	0	0	20,042	0
00004-110850 Strategic Plan	0	0	0	439	0
00004-120100 Human Resources	0	0	0	5,138	0
00004-120900 Real Estate & Facilities	0	0	0	63,929	0
00004-133100 Ent Sol & QA	0	0	0	2,570	0
C0003 Clerk - Board Svcs	434	2,570	21	25,446	307
Allocated Costs for Fiscal 2016	778	3,375	21	165,569	651

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Central Service Departments	00051-110900 Fiscal Services	00051-120010 Communications & Digital Me	00051-120030 Customer Service & Support	00051-120050 Government Services Admin	00051-120151 Code Enforcement
Building Depreciation	0	47	4,113	0	6,027
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	23	2,419	0	6,655
00004-100101 Internal Auditor	0	0	954	0	4,377
00004-100201 Legal Counsel & Admin	0	24	2,077	0	224,513
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	9,760	0	44,682
00004-110600 Mgmt & Budget	226	4,043	13,649	457	27,771
00004-110650 Procurement Svcs	0	(3)	(1,195)	0	19,918
00004-110800 Info & Innov	0	228	43,221	0	240,446
00004-110850 Strategic Plan	0	0	1,270	0	5,840
00004-120100 Human Resources	0	0	14,859	0	68,036
00004-120900 Real Estate & Facilities	0	236	0	0	238,358
00004-133100 Ent Sol & QA	0	0	7,435	0	34,088
C0003 Clerk - Board Svcs	77	1,463	25,356	4,187	153,883
Allocated Costs for Fiscal 2016	303	6,061	123,918	4,644	1,074,594

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-120200 Development Services - PGM	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Real Estate & Facilities Se	00051-130020 Pet Resources
Building Depreciation	33,905	0	14,691	1,388	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20,489	0	16,603	920	0
00004-100101 Internal Auditor	7,441	0	8,828	366	0
00004-100201 Legal Counsel & Admin	565,270	0	118,540	20,683	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	45,806	0	90,131	3,750	0
00004-110600 Mgmt & Budget	35,988	226	59,256	5,433	457
00004-110650 Procurement Svcs	4,371	0	84,140	5,495	0
00004-110800 Info & Innov	460,969	0	507,465	26,207	0
00004-110850 Strategic Plan	5,990	0	11,790	485	0
00004-120100 Human Resources	69,753	0	137,223	5,708	0
00004-120900 Real Estate & Facilities	86,170	0	151,530	45,986	0
00004-133100 Ent Sol & QA	34,948	0	68,756	2,853	0
C0003 Clerk - Board Svcs	111,474	100	135,360	15,983	8,174
Allocated Costs for Fiscal 2016	1,482,574	326	1,404,313	135,257	8,631

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Central Service Departments	00051-130300 Consumer and Veteran Servic	00051-131600 FR Fire Rescue	00051-132250 Parks & Recreation -PR	00051-132252 Conservation & Environmenta	00051-165000 Non- Departmental Allotments
Building Depreciation	0	0	1,732	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	103,407	12,574	0	0
00004-100101 Internal Auditor	0	102,079	15,124	0	0
00004-100201 Legal Counsel & Admin	0	233,837	121,389	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	751,848	154,362	0	0
00004-110600 Mgmt & Budget	0	102,779	154,279	457	4,505
00004-110650 Procurement Svcs	0	199,597	176,700	0	0
00004-110800 Info & Innov	0	1,256,361	621,621	0	0
00004-110850 Strategic Plan	0	99,014	20,207	0	0
00004-120100 Human Resources	0	1,145,005	235,025	0	0
00004-120900 Real Estate & Facilities	0	1,942,831	2,546,121	0	0
00004-133100 Ent Sol & QA	0	574,402	117,766	0	0
C0003 Clerk - Board Svcs	21	271,523	334,137	558	915
Allocated Costs for Fiscal 2016	21	6,782,683	4,511,037	1,015	5,420

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Central Service Departments	00052-110700 Economic Development	00101-101100 Supervisor of Elections	10100-132500 Capital Improvement	10101-132500 Capital Improvement	10103-160500 Government Agencies
Building Depreciation	0	21,406	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	11,998	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	103,049	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	457	13,535	689	2,194	574
00004-110650 Procurement Svcs	0	(1,449)	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	172,189	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	836	41,472	148	2,662	321
Allocated Costs for Fiscal 2016	1,293	362,200	837	4,856	895

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Central Service Departments	10105-101300 Sheriff	10106-101300 Sheriff	10107-101300 Sheriff	10107-120151 Code Enforcement	10107-160500 Government Agencies
Building Depreciation	0	0	0	71	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	31	0
00004-100101 Internal Auditor	0	0	0	71	0
00004-100201 Legal Counsel & Admin	0	0	0	2,635	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	745	0
00004-110600 Mgmt & Budget	457	226	226	1,731	574
00004-110650 Procurement Svcs	0	0	0	255	0
00004-110800 Info & Innov	0	0	0	2,802	0
00004-110850 Strategic Plan	0	0	0	96	0
00004-120100 Human Resources	0	0	0	1,137	0
00004-120900 Real Estate & Facilities	0	0	0	2,778	0
00004-133100 Ent Sol & QA	0	0	0	566	0
C0003 Clerk - Board Svcs	458	203	159	3,004	21
Allocated Costs for Fiscal 2016	915	429	385	15,922	595

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10108-101300 Sheriff	10109-101300 Sheriff	10110-110850 Strategic Planning & ERP Im	10110-165000 Non- Departmental Allotments	10112-101300 Sheriff
Building Depreciation	0	0	35	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	16	0	0
00004-100101 Internal Auditor	0	0	28	0	0
00004-100201 Legal Counsel & Admin	0	0	56	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	297	0	0
00004-110600 Mgmt & Budget	226	344	1,381	457	344
00004-110650 Procurement Svcs	0	0	286	0	0
00004-110800 Info & Innov	0	0	186	0	0
00004-110850 Strategic Plan	0	0	36	0	0
00004-120100 Human Resources	0	0	452	0	0
00004-120900 Real Estate & Facilities	0	0	884	0	0
00004-133100 Ent Sol & QA	0	0	225	0	0
C0003 Clerk - Board Svcs	11	296	6,300	33	489
Allocated Costs for Fiscal 2016	237	640	10,182	490	833

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Central Service Departments	10113-110850 Strategic Planning & ERP Im	10114-101300 Sheriff	10116-100313 JB Drug Court FS796.07 (6)	10117-100302 JB Court Administration	10117-100304 JB Communications
Building Depreciation	1	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	71	0	0	0	0
00004-100201 Legal Counsel & Admin	1	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	745	0	0	0	0
00004-110600 Mgmt & Budget	574	344	344	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	96	0	0	0	0
00004-120100 Human Resources	1,137	0	0	22,692	0
00004-120900 Real Estate & Facilities	16	0	0	0	0
00004-133100 Ent Sol & QA	566	0	0	11,367	0
C0003 Clerk - Board Svcs	21	21	307	33	77
Allocated Costs for Fiscal 2016	3,228	365	651	34,092	77

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Central Service Departments	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	10117-100316 JB Domestic Violence
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	571	571	210	290	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,005	3,698	2,076	3,122	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	113,848	0	0	0	161,354
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,808	6,411	5,135	6,121	904
Allocated Costs for Fiscal 2016	124,232	10,680	7,421	9,533	162,372

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Central Service Departments	10117-100317 JB Conversion Only	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen	10119-101300 Sheriff	10119-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	900	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	574	457	3,122	344	689
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	12,570	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	6,293	0	0
C0003 Clerk - Board Svcs	0	125	6,928	355	33
Allocated Costs for Fiscal 2016	574	582	29,813	699	722

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Central Service Departments	10120-100302 JB Court Administration	10120-100305 JB Court Technology	10120-101500 State Attorney Part I	10120-101600 Public Defender	10120-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	216	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	4,390	923	2,194	574
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	5,708	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	2,853	0	0	0	0
C0003 Clerk - Board Svcs	0	10,055	1,583	2,192	33
Allocated Costs for Fiscal 2016	8,561	14,661	2,506	4,386	607

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Central Service Departments	10122-110850 Strategic Planning & ERP Im	10122-165000 Non- Departmental Allotments	10124-160500 Government Agencies	10124-165000 Non- Departmental Allotments	10125-101300 Sheriff
Building Depreciation	945	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	635	0	0	0	0
00004-100101 Internal Auditor	102	0	0	0	0
00004-100201 Legal Counsel & Admin	1,531	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,039	0	0	0	0
00004-110600 Mgmt & Budget	3,005	344	114	457	114
00004-110650 Procurement Svcs	9,948	0	0	0	0
00004-110800 Info & Innov	4,966	0	0	0	0
00004-110850 Strategic Plan	133	0	0	0	0
00004-120100 Human Resources	1,582	0	0	0	0
00004-120900 Real Estate & Facilities	24,184	0	0	0	0
00004-133100 Ent Sol & QA	788	0	0	0	0
C0003 Clerk - Board Svcs	11,332	65	181	192	181
Allocated Costs for Fiscal 2016	60,190	409	295	649	295

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Central Service Departments	10125-110850 Strategic Planning & ERP Im	10125-165000 Non- Departmental Allotments	10126-131600 FR Fire Rescue	10127-102050 Environmental Protection Co	10128-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,181	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	2,981	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	226	114	114	6,819	114
00004-110650 Procurement Svcs	0	0	0	12,218	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	13	0
00004-120100 Human Resources	0	0	0	10,866	0
00004-120900 Real Estate & Facilities	0	0	0	18,453	0
00004-133100 Ent Sol & QA	0	0	0	5,441	0
C0003 Clerk - Board Svcs	44	0	0	12,448	0
Allocated Costs for Fiscal 2016	270	114	114	70,420	114

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Central Service Departments	10129-110800 Info & Tech Svcs	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allotments	10131-102050 Environmental Protection Co
Building Depreciation	0	0	18,357	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	12,019	0	0
00004-100101 Internal Auditor	71	71	4,093	0	0
00004-100201 Legal Counsel & Admin	0	0	171,612	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	745	745	41,778	0	0
00004-110600 Mgmt & Budget	0	0	19,671	923	2,658
00004-110650 Procurement Svcs	0	0	13,651	0	0
00004-110800 Info & Innov	0	0	293,257	0	0
00004-110850 Strategic Plan	96	96	5,459	0	0
00004-120100 Human Resources	1,137	1,137	63,606	0	3,674
00004-120900 Real Estate & Facilities	0	0	30,251	0	0
00004-133100 Ent Sol & QA	566	566	31,864	0	1,835
C0003 Clerk - Board Svcs	0	0	119,868	65	1,101
Allocated Costs for Fiscal 2016	2,615	2,615	825,486	988	9,268

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Central Service Departments	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10134-165000 Non- Departmental Allotments	10135-132500 Capital Improvement	10137-130210 CS Children's Services
Building Depreciation	8,044	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,070	556	0	0	0
00004-100101 Internal Auditor	881	512	0	0	0
00004-100201 Legal Counsel & Admin	6,393	841	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	9,010	5,254	0	0	0
00004-110600 Mgmt & Budget	15,503	2,194	457	457	344
00004-110650 Procurement Svcs	14,271	758	0	0	0
00004-110800 Info & Innov	130,353	4,472	0	0	0
00004-110850 Strategic Plan	1,173	681	0	0	0
00004-120100 Human Resources	13,715	7,996	0	0	0
00004-120900 Real Estate & Facilities	8,263	5,314	0	0	0
00004-133100 Ent Sol & QA	6,863	4,002	0	0	0
C0003 Clerk - Board Svcs	20,820	7,453	33	65	54
Allocated Costs for Fiscal 2016	239,359	40,033	490	522	398

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Central Service Departments	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Technology Se	10142-132500 Capital Improvement	10144-165000 Non-Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,038	574	1,845	226	344
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,028	2,717	1,317	90	469
Allocated Costs for Fiscal 2016	9,066	3,291	3,162	316	813

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Central Service Departments	10145-110850 Strategic Planning & ERP Im	10146-102050 Environmental Protection Co	10200-120800 Public Works	10201-132500 Capital Improvement	10202-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	16	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	344	1,038	114	1,266	689
00004-110650 Procurement Svcs	0	(3)	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	91	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	847	101	0	2,295	100
Allocated Costs for Fiscal 2016	1,191	1,248	114	3,561	789

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Central Service Departments	10203-132500 Capital Improvement	10204-132500 Capital Improvement	10205-132500 Capital Improvement	10206-132500 Capital Improvement	10207-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	805	1,038	1,151	457	1,038
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	125	181	951	0	423
Allocated Costs for Fiscal 2016	930	1,219	2,102	457	1,461

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Central Service Departments	10208-132500 Capital Improvement	10209-132500 Capital Improvement	10210-110900 Fiscal Services	10212-120030 Customer Service & Support	10212-120200 Development Services - PGM
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	805	923	1,151	344	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	125	307	525	1,594
Allocated Costs for Fiscal 2016	826	1,048	1,458	869	1,820

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Central Service Departments	10213-132252 Conservation & Environmenta	10214-110800 Information & Innovation Of	10214-110900 Fiscal Services	10214-120200 Development Services - PGM	10214-120800 Public Works
Building Depreciation	0	0	0	60,755	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	157	0	35,954	0
00004-100101 Internal Auditor	0	146	0	8,240	0
00004-100201 Legal Counsel & Admin	0	0	0	34,243	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,496	0	84,119	0
00004-110600 Mgmt & Budget	226	1,731	0	31,822	574
00004-110650 Procurement Svcs	0	0	0	6,821	0
00004-110800 Info & Innov	0	0	0	705,588	0
00004-110850 Strategic Plan	0	193	0	11,001	0
00004-120100 Human Resources	0	2,277	0	128,070	0
00004-120900 Real Estate & Facilities	0	0	0	131,915	0
00004-133100 Ent Sol & QA	0	1,138	0	64,175	0
C0003 Clerk - Board Svcs	21	4,989	21	182,951	249
Allocated Costs for Fiscal 2016	247	12,127	21	1,485,654	823

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Central Service Departments	10214-165000 Non- Departmental Allotments	10215-120200 Development Services - PGM	10216-120500 Public Utilities	10216-130100 Extension Services	10216-165000 Non- Departmental Allotments
Building Depreciation	0	542	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	345	0	0	0
00004-100101 Internal Auditor	0	71	0	61	0
00004-100201 Legal Counsel & Admin	0	9,030	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	745	0	641	0
00004-110600 Mgmt & Budget	344	3,812	574	1,612	457
00004-110650 Procurement Svcs	0	130	0	0	0
00004-110800 Info & Innov	0	7,300	0	6	0
00004-110850 Strategic Plan	0	96	0	81	0
00004-120100 Human Resources	0	1,137	0	976	0
00004-120900 Real Estate & Facilities	0	1,364	0	0	0
00004-133100 Ent Sol & QA	0	566	0	486	0
C0003 Clerk - Board Svcs	33	5,863	2,978	2,062	33
Allocated Costs for Fiscal 2016	377	31,001	3,552	5,925	490

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Central Service Departments	10217-102050 Environmental Protection Co	10217-120200 Development Services - PGM	10217-132252 Conservation & Environmenta	10217-160500 Government Agencies	10217-165000 Non- Departmental Allotments
Building Depreciation	0	1,587	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	223	965	262	0	0
00004-100101 Internal Auditor	0	219	301	0	0
00004-100201 Legal Counsel & Admin	559	26,451	889	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,249	3,074	0	0
00004-110600 Mgmt & Budget	2,658	3,812	6,012	114	689
00004-110650 Procurement Svcs	2,241	244	2,475	0	0
00004-110800 Info & Innov	0	21,566	10,262	0	0
00004-110850 Strategic Plan	0	290	395	0	0
00004-120100 Human Resources	4,156	3,420	4,681	0	0
00004-120900 Real Estate & Facilities	3,452	4,010	0	0	0
00004-133100 Ent Sol & QA	2,078	1,708	2,342	0	0
C0003 Clerk - Board Svcs	5,406	6,356	11,272	11	44
Allocated Costs for Fiscal 2016	20,773	72,877	41,965	125	733

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Central Service Departments	10218-101200 Tax Collector	10218-120500 Public Utilities	10218-132500 Capital Improvement	10219-120800 Public Works	10300-110900 Fiscal Services
Building Depreciation	0	0	0	552	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	614	0
00004-100101 Internal Auditor	0	0	0	295	0
00004-100201 Legal Counsel & Admin	0	0	0	30,616	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,000	0
00004-110600 Mgmt & Budget	344	114	4,968	6,470	0
00004-110650 Procurement Svcs	0	0	0	3,212	0
00004-110800 Info & Innov	0	0	0	18,951	0
00004-110850 Strategic Plan	0	0	0	386	0
00004-120100 Human Resources	0	0	0	4,567	0
00004-120900 Real Estate & Facilities	0	0	0	5,665	0
00004-133100 Ent Sol & QA	0	0	0	2,284	0
C0003 Clerk - Board Svcs	434	203	7,696	9,973	54
Allocated Costs for Fiscal 2016	778	317	12,664	86,585	54

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Central Service Departments	10300-120001 Office of Community Affairs	10300-120010 Communications & Digital Me	10300-120030 Customer Service & Support	10300-120200 Development Services - PGM	10300-120800 Public Works
Building Depreciation	0	0	1,693	3,224	43,194
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,213	1,878	45,426
00004-100101 Internal Auditor	0	0	295	440	26,309
00004-100201 Legal Counsel & Admin	0	0	857	53,749	348,529
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,000	4,501	268,502
00004-110600 Mgmt & Budget	0	114	3,463	8,329	90,157
00004-110650 Procurement Svcs	0	0	(492)	347	247,536
00004-110800 Info & Innov	0	0	17,768	43,839	1,492,448
00004-110850 Strategic Plan	0	0	386	583	35,156
00004-120100 Human Resources	0	0	4,567	6,853	408,813
00004-120900 Real Estate & Facilities	0	0	0	8,169	445,582
00004-133100 Ent Sol & QA	0	0	2,284	3,429	204,857
C0003 Clerk - Board Svcs	0	260	9,826	20,849	348,060
Allocated Costs for Fiscal 2016	0	374	44,860	156,190	4,004,569

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Central Service Departments	10300-120900 Real Estate & Facilities Se	10300-130020 Pet Resources	10300-132500 Capital Improvement	10300-160500 Government Agencies	10300-165000 Non- Departmental Allotments
Building Depreciation	5,026	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,425	0	0	0	0
00004-100101 Internal Auditor	1,173	0	0	0	0
00004-100201 Legal Counsel & Admin	74,895	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	12,016	0	0	0	0
00004-110600 Mgmt & Budget	5,433	114	114	114	1,038
00004-110650 Procurement Svcs	19,847	0	0	0	0
00004-110800 Info & Innov	95,149	0	0	0	0
00004-110850 Strategic Plan	1,563	0	0	0	0
00004-120100 Human Resources	18,289	0	0	0	0
00004-120900 Real Estate & Facilities	166,544	0	0	0	0
00004-133100 Ent Sol & QA	9,153	0	0	0	0
C0003 Clerk - Board Svcs	28,371	11	11	65	213
Allocated Costs for Fiscal 2016	440,884	125	125	179	1,251

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Central Service Departments	10301-132500 Capital Improvement	10302-101200 Tax Collector	10302-120800 Public Works	10302-165000 Non- Departmental Allotments	10305-132500 Capital Improvement
Building Depreciation	0	0	141	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	113	0	0
00004-100101 Internal Auditor	0	0	71	0	0
00004-100201 Legal Counsel & Admin	0	0	1,137	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	745	0	0
00004-110600 Mgmt & Budget	923	344	2,424	457	344
00004-110650 Procurement Svcs	0	0	835	0	0
00004-110800 Info & Innov	0	0	4,778	0	0
00004-110850 Strategic Plan	0	0	96	0	0
00004-120100 Human Resources	0	0	1,137	0	0
00004-120900 Real Estate & Facilities	0	0	1,440	0	0
00004-133100 Ent Sol & QA	0	0	566	0	0
C0003 Clerk - Board Svcs	434	423	5,484	33	44
Allocated Costs for Fiscal 2016	1,357	767	18,967	490	388

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Central Service Departments	10306-132500 Capital Improvement	10307-132500 Capital Improvement	10308-132500 Capital Improvement	10309-132500 Capital Improvement	10310-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	689	1,151	689	457	1,381
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	755	272	100	0	1,192
Allocated Costs for Fiscal 2016	1,444	1,423	789	457	2,573

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Central Service Departments	10311-132500 Capital Improvement	10312-101200 Tax Collector	10312-132500 Capital Improvement	10312-160000 Debt Service	10313-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	0	574	0	1,151
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	21	77	137	709
Allocated Costs for Fiscal 2016	457	21	651	137	1,860

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Central Service Departments	10314-132500 Capital Improvement	10315-132500 Capital Improvement	10316-132500 Capital Improvement	10317-132500 Capital Improvement	10319-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	689	1,038	689	2,076	689
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	225	159	1,986	593
Allocated Costs for Fiscal 2016	700	1,263	848	4,062	1,282

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Central Service Departments	10320-132500 Capital Improvement	10321-132500 Capital Improvement	10322-132500 Capital Improvement	10323-132500 Capital Improvement	10324-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	3,928	344	114	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	469	5,584	321	272	65
Allocated Costs for Fiscal 2016	926	9,512	665	386	291

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Central Service Departments	10325-132500 Capital Improvement	10327-132500 Capital Improvement	10328-132500 Capital Improvement	10331-132500 Capital Improvement	10332-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	226	226	226	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	33	296	125	11
Allocated Costs for Fiscal 2016	158	259	522	351	125

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Schedule A - Allocated Costs By Department

Central Service Departments	10334-132500 Capital Improvement	10336-132500 Capital Improvement	10337-132500 Capital Improvement	10338-132500 Capital Improvement	10339-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	457	114	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65	11	181	114	54
Allocated Costs for Fiscal 2016	179	125	638	228	168

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10340-132500 Capital Improvement	10400-101001 HC Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services	10400-165000 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	21,092	0
00004-100101 Internal Auditor	0	0	0	25,338	0
00004-100201 Legal Counsel & Admin	0	0	0	50,709	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	258,589	0
00004-110600 Mgmt & Budget	114	226	344	110,996	114
00004-110650 Procurement Svcs	0	0	0	(12,608)	0
00004-110800 Info & Innov	0	0	0	4,042,613	0
00004-110850 Strategic Plan	0	0	0	33,859	0
00004-120100 Human Resources	0	0	0	393,720	0
00004-120900 Real Estate & Facilities	0	0	0	3,549,669	0
00004-133100 Ent Sol & QA	0	0	0	197,293	0
C0003 Clerk - Board Svcs	33	77	434	211,448	33
Allocated Costs for Fiscal 2016	147	303	778	8,882,718	147

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

Central Service Departments	10401-132000 Library Services	10401-132500 Capital Improvement	10402-132500 Capital Improvement	10405-132500 Capital Improvement	10412-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,578	226	574	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	1,166
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	2,465	249	272	114
Allocated Costs for Fiscal 2016	33	6,043	475	846	1,506

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10413-132000 Library Services	10417-132000 Library Services	10500-132500 Capital Improvement	10500-160000 Debt Service	10501-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,612	689	1,612	0	3,122
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	1,531	85	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,455	376	2,122	137	2,327
Allocated Costs for Fiscal 2016	4,598	1,150	3,734	137	5,449

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

Central Service Departments	10502-132500 Capital Improvement	10503-132500 Capital Improvement	10503-160000 Debt Service	10506-160000 Debt Service	10600-801200 Civil Service Board
Building Depreciation	0	0	0	0	28,368
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	13,147
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	856
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	5,661	2,076	114	689	16,890
00004-110650 Procurement Svcs	0	0	0	0	14,227
00004-110800 Info & Innov	0	0	0	0	136,224
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	12,570
00004-120900 Real Estate & Facilities	0	0	0	0	136,788
00004-133100 Ent Sol & QA	0	0	0	0	6,293
C0003 Clerk - Board Svcs	5,606	2,156	11	719	32,566
Allocated Costs for Fiscal 2016	11,267	4,232	125	1,408	397,929

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10703-165000 Non- Departmental Allotments	10705-120500 Public Utilities	10705-132500 Capital Improvement	10708-132500 Capital Improvement	10722-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	226	114	114	114	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	11	11	0	54
Allocated Costs for Fiscal 2016	259	125	125	114	280

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10727-110501 Affordable Housing	10732-110501 Affordable Housing	10733-110501 Affordable Housing	10734-110501 Affordable Housing	10738-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	689	0	226	226	344
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	331	65	148	343	125
Allocated Costs for Fiscal 2016	1,020	65	374	569	469

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Central Service Departments	10739-110501 Affordable Housing	10742-110501 Affordable Housing	10743-110501 Affordable Housing	10743-132500 Capital Improvement	10744-110501 Affordable Housing
Building Depreciation	0	0	0	0	1
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	7
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	344	344	226	805
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	275	0	1
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	20
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	343	626	148	340
Allocated Costs for Fiscal 2016	21	687	1,245	374	1,174

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Central Service Departments	10745-110501 Affordable Housing	10746-110501 Affordable Housing	10746-132500 Capital Improvement	10747-110501 Affordable Housing	10748-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	805	1,038	0	689	1,731
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	15	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	732	1,560	90	203	1,810
Allocated Costs for Fiscal 2016	1,537	2,613	90	892	3,541

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Central Service Departments	10749-110501 Affordable Housing	10750-110501 Affordable Housing	10756-110600 MB Management & Budget	10756-110850 Strategic Planning & ERP Im	10756-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,236	1,961	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,868	3,328	21	90	21
Allocated Costs for Fiscal 2016	7,104	5,289	21	90	21

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Central Service Departments	10759-110850 Strategic Planning & ERP Im	10762-110850 Strategic Planning & ERP Im	10763-110850 Strategic Planning & ERP Im	10764-110501 Affordable Housing	10765-110650 PH Procurement Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	226	114	923	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	365	125	582	237
Allocated Costs for Fiscal 2016	44	591	239	1,505	237

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Central Service Departments	10765-110850 Strategic Planning & ERP Im	10768-110501 Affordable Housing	10769-110501 Affordable Housing	10770-110501 Affordable Housing	10772-110521 Affordable Housing
Building Depreciation	327	1,465	1,404	0	5,192
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	151	805	828	0	3,197
00004-100101 Internal Auditor	43	0	60	0	1,046
00004-100201 Legal Counsel & Admin	528	12,088	11,581	0	42,856
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	447	0	635	0	10,716
00004-110600 Mgmt & Budget	3,698	3,122	5,896	457	5,548
00004-110650 Procurement Svcs	3,507	5,238	5,100	0	18,557
00004-110800 Info & Innov	1,719	9,996	9,570	0	35,485
00004-110850 Strategic Plan	191	1,920	1,858	502	9,091
00004-120100 Human Resources	679	0	964	0	16,315
00004-120900 Real Estate & Facilities	8,363	31,915	30,580	0	113,175
00004-133100 Ent Sol & QA	338	0	481	0	8,161
C0003 Clerk - Board Svcs	9,614	17,566	25,818	1,041	49,881
Allocated Costs for Fiscal 2016	29,605	84,115	94,775	2,000	319,220

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Central Service Departments	10772-166000 Non-Profit Organizations	10774-110501 Affordable Housing	10776-110501 Affordable Housing	10778-110850 Strategic Planning & ERP Im	10780-110850 Strategic Planning & ERP Im
Building Depreciation	0	670	217	99	218
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	409	120	64	142
00004-100101 Internal Auditor	0	139	33	12	30
00004-100201 Legal Counsel & Admin	0	5,524	1,786	161	352
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,421	358	139	311
00004-110600 Mgmt & Budget	344	3,236	2,308	3,812	3,236
00004-110650 Procurement Svcs	0	2,404	701	1,019	2,337
00004-110800 Info & Innov	0	4,555	1,472	509	1,137
00004-110850 Strategic Plan	0	1,185	308	113	253
00004-120100 Human Resources	0	2,163	543	211	476
00004-120900 Real Estate & Facilities	0	14,570	4,708	2,519	5,562
00004-133100 Ent Sol & QA	0	1,081	271	107	237
C0003 Clerk - Board Svcs	225	17,246	13,458	12,859	12,928
Allocated Costs for Fiscal 2016	569	54,603	26,283	21,624	27,219

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Central Service Departments	10801-160000 Debt Service	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	263
00004-100101 Internal Auditor	0	0	0	0	219
00004-100201 Legal Counsel & Admin	0	0	0	0	5,580
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,249
00004-110600 Mgmt & Budget	0	1,612	344	689	3,812
00004-110650 Procurement Svcs	0	0	0	0	6,225
00004-110800 Info & Innov	0	0	0	0	21,743
00004-110850 Strategic Plan	0	0	0	0	290
00004-120100 Human Resources	0	0	0	0	3,420
00004-120900 Real Estate & Facilities	0	0	0	0	31,782
00004-133100 Ent Sol & QA	0	0	0	0	1,708
C0003 Clerk - Board Svcs	272	1,306	137	260	47,972
Allocated Costs for Fiscal 2016	272	2,918	481	949	125,263

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Central Service Departments	10803-160500 Government Agencies	10803-165000 Non- Departmental Allotments	10803-166000 Non- Profit Organizations	10804-101200 Tax Collector	10805-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	344	114	805	805	805
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	114	33	365	237	260
Allocated Costs for Fiscal 2016	458	147	1,170	1,042	1,065

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Central Service Departments	10900-101200 Tax Collector	10900-132000 Library Services	10900-165000 Non- Departmental Allotments	10901-132000 Library Services	10902-102300 Hillsborough County City-Co
Building Depreciation	0	0	0	0	44,206
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	191	0	0	22,625
00004-100101 Internal Auditor	0	295	0	0	0
00004-100201 Legal Counsel & Admin	0	16,434	0	0	2,237
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	3,000	0	0	0
00004-110600 Mgmt & Budget	114	5,089	114	689	9,947
00004-110650 Procurement Svcs	0	(60)	0	0	26,011
00004-110800 Info & Innov	0	32,030	0	0	0
00004-110850 Strategic Plan	0	386	0	0	30
00004-120100 Human Resources	0	4,567	0	0	45,737
00004-120900 Real Estate & Facilities	0	199,392	0	0	135,839
00004-133100 Ent Sol & QA	0	2,284	0	0	22,907
C0003 Clerk - Board Svcs	54	7,351	33	1,866	21,587
Allocated Costs for Fiscal 2016	168	270,959	147	2,555	331,126

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10902-102400 Metropolitan Planning Organ	10902-165000 Non- Departmental Allotments	11008-101100 Supervisor of Elections	11010-101100 Supervisor of Elections	11011-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	344	226
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	276	145
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65	33	137	170	137
Allocated Costs for Fiscal 2016	65	33	137	790	508

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	11012-101100 Supervisor of Elections	11013-101100 Supervisor of Elections	11014-101100 Supervisor of Elections	11015-101100 Supervisor of Elections	11201-130500 Aging Services
Building Depreciation	0	0	0	0	646
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	286
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	6,741
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	457	344	344	689	1,266
00004-110650 Procurement Svcs	0	0	0	0	1,568
00004-110800 Info & Innov	0	0	0	0	35,346
00004-110850 Strategic Plan	1,355	1,129	1,698	752	6,022
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	46,223
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	260	225	376	547	2,677
Allocated Costs for Fiscal 2016	2,072	1,698	2,418	1,988	100,775

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Central Service Departments	11203-130500 Aging Services	11205-130500 Aging Services	11207-130500 Aging Services	11209-130500 Aging Services	11211-130500 Aging Services
Building Depreciation	625	0	56	113	34
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	277	0	25	50	15
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	6,519	0	584	1,174	353
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	689	226	805	923	226
00004-110650 Procurement Svcs	1,428	0	128	254	134
00004-110800 Info & Innov	34,196	0	3,065	6,150	1,844
00004-110850 Strategic Plan	8,054	160	1,186	3,821	159
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	44,728	0	4,013	8,058	2,415
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,119	213	973	899	245
Allocated Costs for Fiscal 2016	98,635	599	10,835	21,442	5,425

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Central Service Departments	11213-130500 Aging Services	11215-130500 Aging Services	11217-130500 Aging Services	11219-130500 Aging Services	11221-130500 Aging Services
Building Depreciation	0	9	149	426	34
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4	108	188	15
00004-100101 Internal Auditor	0	0	229	0	0
00004-100201 Legal Counsel & Admin	0	97	1,551	4,439	356
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,348	0	0
00004-110600 Mgmt & Budget	457	457	2,308	689	457
00004-110650 Procurement Svcs	0	(3)	390	1,046	134
00004-110800 Info & Innov	0	508	8,137	23,302	1,872
00004-110850 Strategic Plan	2,796	1,405	1,184	4,531	199
00004-120100 Human Resources	0	0	3,570	0	0
00004-120900 Real Estate & Facilities	0	653	10,644	30,467	2,449
00004-133100 Ent Sol & QA	0	0	1,786	0	0
C0003 Clerk - Board Svcs	1,362	539	1,855	1,445	511
Allocated Costs for Fiscal 2016	4,615	3,669	34,259	66,533	6,027

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Central Service Departments	11223-131400 SS Social Services Div	11301-131400 SS Social Services Div	11303-131400 SS Social Services Div	11305-131400 SS Social Services Div	11307-131100 HC - Health Care Services
Building Depreciation	0	1,098	17	430	1,683
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,307	25	604	1,032
00004-100101 Internal Auditor	0	1,043	33	346	241
00004-100201 Legal Counsel & Admin	0	12,760	199	4,996	10,000
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	10,689	358	3,549	2,475
00004-110600 Mgmt & Budget	0	24,071	4,157	12,953	6,356
00004-110650 Procurement Svcs	0	(476)	(7)	(187)	0
00004-110800 Info & Innov	0	64,266	987	25,140	4,709
00004-110850 Strategic Plan	0	8,747	145	3,064	5,599
00004-120100 Human Resources	0	16,282	543	5,399	3,768
00004-120900 Real Estate & Facilities	0	102,864	1,587	40,280	1,729
00004-133100 Ent Sol & QA	0	8,144	271	2,698	1,882
C0003 Clerk - Board Svcs	21	123,500	15,868	60,288	21,489
Allocated Costs for Fiscal 2016	21	374,295	24,183	159,560	60,963

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Central Service Departments	12095-131000 HS - Head Start	12116-130500 Aging Services	12147-130500 Aging Services	12148-130500 Aging Services	12152-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	344	114	0	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	54	21	44	11
Allocated Costs for Fiscal 2016	125	398	135	44	125

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Central Service Departments	12154-130500 Aging Services	12160-131400 SS Social Services Div	12167-130150 Sunshine Line Dept. SL	12167-131100 HC - Health Care Services	12168-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	226	0	0	226	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	213	213	65	100
Allocated Costs for Fiscal 2016	247	213	213	291	214

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Central Service Departments	12169-130210 CS Children's Services	12169-131000 HS - Head Start	12170-130210 CS Children's Services	12170-131000 HS - Head Start	12171-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	2,424	0	0	805
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	2,088	44	44	1,362
Allocated Costs for Fiscal 2016	44	4,512	44	44	2,167

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Central Service Departments	12172-130210 CS Children's Services	12175-130210 CS Children's Services	12176-130210 CS Children's Services	12176-131400 SS Social Services Div	12177-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	106	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	3,250	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	344	3,812	0	114
00004-110650 Procurement Svcs	0	0	(58)	0	0
00004-110800 Info & Innov	0	0	6,785	0	0
00004-110850 Strategic Plan	0	1	1,309	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	3,097	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,851	951	6,527	0	626
Allocated Costs for Fiscal 2016	1,851	1,296	24,828	0	740

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Central Service Departments	12178-130210 CS Children's Services	12179-130500 Aging Services	12180-130500 Aging Services	12181-130500 Aging Services	12186-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,775	0	0	0	344
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	160	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,337	65	114	21	44
Allocated Costs for Fiscal 2016	5,272	65	114	21	388

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Central Service Departments	12188-130500 Aging Services	12189-130500 Aging Services	12192-131400 SS Social Services Div	12193-131100 HC - Health Care Services	12194-130300 Consumer and Veteran Serv
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	11
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	126
00004-110600 Mgmt & Budget	0	0	0	344	344
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	16
00004-120100 Human Resources	0	0	0	0	189
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	93
C0003 Clerk - Board Svcs	65	21	77	719	307
Allocated Costs for Fiscal 2016	65	21	77	1,063	1,086

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Central Service Departments	12194-130500 Aging Services	12195-130150 Sunshine Line Dept. SL	12196-130500 Aging Services	12197-120900 Real Estate & Facilities Se	12197-131000 HS - Head Start
Building Depreciation	0	0	45	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	20	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	466	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	114	226	226	0	6,589
00004-110650 Procurement Svcs	0	0	131	0	0
00004-110800 Info & Innov	0	0	2,450	0	0
00004-110850 Strategic Plan	0	0	213	0	7,389
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	3,208	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	125	170	204	114	9,147
Allocated Costs for Fiscal 2016	239	396	6,963	114	23,125

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Central Service Departments	12198-131000 HS - Head Start	12199-120100 Human Resources Department	12199-120900 Real Estate & Facilities Se	12199-131000 HS - Head Start	12200-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	64	0	0	3	171
00004-100101 Internal Auditor	0	0	0	0	295
00004-100201 Legal Counsel & Admin	222	0	0	1	3,503
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,000
00004-110600 Mgmt & Budget	2,308	0	0	5,089	5,317
00004-110650 Procurement Svcs	262	0	0	0	(62)
00004-110800 Info & Innov	2,781	0	0	16	7,304
00004-110850 Strategic Plan	811	0	0	4,363	1,709
00004-120100 Human Resources	0	0	0	0	4,567
00004-120900 Real Estate & Facilities	4,897	0	0	22	3,340
00004-133100 Ent Sol & QA	0	0	0	0	2,284
C0003 Clerk - Board Svcs	2,466	0	114	8,177	14,651
Allocated Costs for Fiscal 2016	13,811	0	114	17,671	46,079

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Central Service Departments	12201-130210 CS Children's Services	12202-130210 CS Children's Services	12203-130210 CS Children's Services	12204-130210 CS Children's Services	12205-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,865	587	1,901
00004-100101 Internal Auditor	0	0	502	820	917
00004-100201 Legal Counsel & Admin	0	0	21,749	10,654	15,972
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	5,156	8,394	9,384
00004-110600 Mgmt & Budget	226	226	13,187	10,527	5,089
00004-110650 Procurement Svcs	0	0	(385)	(189)	(283)
00004-110800 Info & Innov	0	0	45,493	22,269	33,383
00004-110850 Strategic Plan	332	204	7,561	5,705	6,810
00004-120100 Human Resources	0	0	7,847	12,774	14,281
00004-120900 Real Estate & Facilities	0	0	20,796	10,183	15,264
00004-133100 Ent Sol & QA	0	0	3,925	6,394	7,149
C0003 Clerk - Board Svcs	732	719	42,405	17,182	17,254
Allocated Costs for Fiscal 2016	1,290	1,149	170,101	105,300	127,121

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Central Service Departments	12207-130500 Aging Services	12208-130500 Aging Services	12209-130500 Aging Services	12211-130500 Aging Services	12212-130500 Aging Services
Building Depreciation	339	526	142	0	39
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	150	233	63	0	17
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	3,536	5,491	1,477	0	405
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	923	1,266	689	226	923
00004-110650 Procurement Svcs	777	1,309	392	0	133
00004-110800 Info & Innov	18,581	28,806	7,741	0	2,100
00004-110850 Strategic Plan	1,861	2,987	1,892	747	3,912
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	24,285	37,675	10,150	0	2,769
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,381	1,324	656	719	2,302
Allocated Costs for Fiscal 2016	51,833	79,617	23,202	1,692	12,600

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Central Service Departments	12213-130500 Aging Services	12214-130500 Aging Services	12215-130500 Aging Services	12216-130500 Aging Services	12217-130500 Aging Services
Building Depreciation	15	584	73	0	8
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	259	32	0	4
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	150	6,093	758	0	82
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	689	1,612	344	344	805
00004-110650 Procurement Svcs	(4)	1,439	123	0	(2)
00004-110800 Info & Innov	788	31,968	3,988	0	435
00004-110850 Strategic Plan	798	15,540	371	76	577
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	1,032	41,805	5,201	0	566
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,812	4,786	541	400	491
Allocated Costs for Fiscal 2016	5,286	104,086	11,431	820	2,966

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Central Service Departments	12218-131400 SS Social Services Div	12219-131400 SS Social Services Div	12220-131100 HC - Health Care Services	12220-131400 SS Social Services Div	12221-131100 HC - Health Care Services
Building Depreciation	0	18	0	530	1,386
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	33	23	0	674	826
00004-100101 Internal Auditor	69	36	0	340	153
00004-100201 Legal Counsel & Admin	0	211	360	5,804	8,235
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	730	395	0	3,484	1,548
00004-110600 Mgmt & Budget	11,797	5,780	0	23,954	10,060
00004-110650 Procurement Svcs	0	(8)	0	(230)	0
00004-110800 Info & Innov	0	1,064	0	31,038	3,880
00004-110850 Strategic Plan	94	158	0	3,766	3,890
00004-120100 Human Resources	1,110	598	0	5,305	2,360
00004-120900 Real Estate & Facilities	0	1,705	0	49,688	1,424
00004-133100 Ent Sol & QA	552	300	0	2,654	1,180
C0003 Clerk - Board Svcs	14,367	19,242	0	89,861	18,381
Allocated Costs for Fiscal 2016	28,752	29,522	360	216,868	53,323

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Central Service Departments	12222-130300 Consumer and Veteran Servic	12222-130500 Aging Services	12223-130150 Sunshine Line Dept. SL	12224-130500 Aging Services	12226-130300 Consumer and Veteran Servic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	0	1,785	0	0
00004-100101 Internal Auditor	103	0	2,079	0	0
00004-100201 Legal Counsel & Admin	958	0	8,974	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,060	0	21,270	0	0
00004-110600 Mgmt & Budget	4,623	114	2,889	226	226
00004-110650 Procurement Svcs	(81)	0	4,776	0	0
00004-110800 Info & Innov	8,389	0	69,458	0	0
00004-110850 Strategic Plan	873	0	14,776	0	0
00004-120100 Human Resources	1,616	0	32,385	0	0
00004-120900 Real Estate & Facilities	11,214	0	15,931	0	0
00004-133100 Ent Sol & QA	805	0	16,227	0	0
C0003 Clerk - Board Svcs	9,030	260	16,975	307	272
Allocated Costs for Fiscal 2016	38,595	374	207,525	533	498

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Central Service Departments	12228-130300 Consumer and Veteran Serv	12230-130150 Sunshine Line Dept. SL	12232-120900 Real Estate & Facilities Se	12232-130210 CS Children's Services	12232-131000 HS - Head Start
Building Depreciation	0	0	257	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	575	187	0	17,683
00004-100101 Internal Auditor	103	415	115	34	16,214
00004-100201 Legal Counsel & Admin	0	2,729	3,825	0	43,624
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,060	4,254	1,189	374	165,455
00004-110600 Mgmt & Budget	0	2,076	0	0	78,468
00004-110650 Procurement Svcs	0	1,444	1,074	0	43,858
00004-110800 Info & Innov	0	21,105	4,814	0	543,867
00004-110850 Strategic Plan	138	3,240	668	45	230,046
00004-120100 Human Resources	1,616	6,470	1,806	566	251,912
00004-120900 Real Estate & Facilities	0	4,833	8,501	0	956,163
00004-133100 Ent Sol & QA	805	3,239	901	282	126,230
C0003 Clerk - Board Svcs	0	4,230	11,354	0	353,109
Allocated Costs for Fiscal 2016	3,722	54,610	34,691	1,301	2,826,629

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Central Service Departments	12234-120900 Real Estate & Facilities Se	12234-131000 HS - Head Start	12236-131000 HS - Head Start	12240-130210 CS Children's Services	12242-130210 CS Children's Services
Building Depreciation	1,002	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	676	3,289	184	378	108
00004-100101 Internal Auditor	469	2,912	154	181	100
00004-100201 Legal Counsel & Admin	14,923	8,431	446	6,095	3,210
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,808	29,737	1,571	1,873	1,032
00004-110600 Mgmt & Budget	7,395	53,121	3,236	3,463	7,050
00004-110650 Procurement Svcs	3,875	8,474	384	(108)	(57)
00004-110800 Info & Innov	18,998	105,161	5,595	12,736	6,693
00004-110850 Strategic Plan	2,620	41,968	9,302	2,398	1,399
00004-120100 Human Resources	7,322	45,277	2,397	2,847	1,569
00004-120900 Real Estate & Facilities	33,177	184,920	9,877	5,820	3,060
00004-133100 Ent Sol & QA	3,663	22,678	1,194	1,424	783
C0003 Clerk - Board Svcs	14,529	284,886	21,298	5,534	5,400
Allocated Costs for Fiscal 2016	113,457	790,854	55,638	42,641	30,347

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Central Service Departments	12244-130210 CS Children's Services	12246-130210 CS Children's Services	12248-130500 Aging Services	12249-130210 CS Children's Services	12284-102050 Environmental Protection Co
Building Depreciation	0	0	23	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	31	0	22
00004-100101 Internal Auditor	165	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	239	0	32
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,676	0	0	0	0
00004-110600 Mgmt & Budget	0	344	1,038	226	1,151
00004-110650 Procurement Svcs	0	0	(7)	0	138
00004-110800 Info & Innov	0	0	1,259	0	0
00004-110850 Strategic Plan	294	0	177	0	76
00004-120100 Human Resources	2,553	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	1,635	0	192
00004-133100 Ent Sol & QA	1,276	0	0	0	0
C0003 Clerk - Board Svcs	0	137	370	65	676
Allocated Costs for Fiscal 2016	5,964	481	4,765	291	2,287

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Central Service Departments	12305-102050 Environmental Protection Co	12314-102050 Environmental Protection Co	12321-102050 Environmental Protection Co	12324-102050 Environmental Protection Co	12325-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	226	0	0	114	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	213	213	21	21
Allocated Costs for Fiscal 2016	270	213	213	135	135

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Central Service Departments	12330-102050 Environmental Protection Co	12331-102050 Environmental Protection Co	12332-102050 Environmental Protection Co	12333-102050 Environmental Protection Co	12334-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	123	66	897	237
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	637	128	2,733	802
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,266	2,539	4,968	4,505
00004-110650 Procurement Svcs	0	2,666	558	11,237	3,225
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	1,590	362	6,948	2,875
00004-120100 Human Resources	0	3,902	532	12,894	4,623
00004-120900 Real Estate & Facilities	0	3,951	791	16,904	4,942
00004-133100 Ent Sol & QA	0	1,951	266	6,455	2,316
C0003 Clerk - Board Svcs	547	12,915	6,896	17,951	12,643
Allocated Costs for Fiscal 2016	547	29,001	12,138	80,987	36,168

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Central Service Departments	12335-102050 Environmental Protection Co	12336-102050 Environmental Protection Co	12337-102050 Environmental Protection Co	12338-102050 Environmental Protection Co	12340-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	138	407	17	948
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	294	785	50	3,199
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	226	2,424	4,740	689	6,703
00004-110650 Procurement Svcs	0	1,260	3,227	135	13,208
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	35	800	2,117	122	8,286
00004-120100 Human Resources	0	724	3,616	0	10,280
00004-120900 Real Estate & Facilities	0	1,827	4,845	302	19,803
00004-133100 Ent Sol & QA	0	359	1,806	0	5,147
C0003 Clerk - Board Svcs	778	10,777	15,103	907	23,610
Allocated Costs for Fiscal 2016	1,039	18,603	36,646	2,222	91,184

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Central Service Departments	12342-102050 Environmental Protection Co	12344-102050 Environmental Protection Co	12345-102050 Environmental Protection Co	12346-102050 Environmental Protection Co	12348-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	98	85	0	327	103
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	242	137	0	974	279
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	1,495	2,775	114	2,424	2,424
00004-110650 Procurement Svcs	977	556	0	4,070	1,119
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	607	379	0	2,472	854
00004-120100 Human Resources	976	532	0	5,742	1,214
00004-120900 Real Estate & Facilities	1,507	854	0	6,020	1,729
00004-133100 Ent Sol & QA	486	266	0	2,871	607
C0003 Clerk - Board Svcs	4,188	6,451	11	4,125	3,372
Allocated Costs for Fiscal 2016	10,576	12,035	125	29,025	11,701

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Central Service Departments	12350-102050 Environmental Protection Co	12352-102050 Environmental Protection Co	12354-102050 Environmental Protection Co	12356-102050 Environmental Protection Co	12358-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	56	154	0	8	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	105	281	43	57	2
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	1,612	2,539	226	1,151	226
00004-110650 Procurement Svcs	414	1,118	136	276	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	258	717	111	144	0
00004-120100 Human Resources	417	1,171	0	0	0
00004-120900 Real Estate & Facilities	637	1,749	269	355	14
00004-133100 Ent Sol & QA	209	585	0	0	0
C0003 Clerk - Board Svcs	3,010	3,698	1,825	922	21
Allocated Costs for Fiscal 2016	6,718	12,012	2,610	2,913	263

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Central Service Departments	12387-130100 Extension Services	12389-130100 Extension Services	12391-130100 Extension Services	12405-120500 Public Utilities	12411-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	149	0	0
00004-100101 Internal Auditor	0	0	133	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,346	0	0
00004-110600 Mgmt & Budget	226	0	3,236	114	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	49	0	0
00004-110850 Strategic Plan	0	0	1,231	0	0
00004-120100 Human Resources	0	0	2,047	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	1,024	0	0
C0003 Clerk - Board Svcs	44	558	11,740	11	0
Allocated Costs for Fiscal 2016	270	558	20,955	125	114

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Central Service Departments	 2416-120500 Public Utilities	 2438-120500 Public Utilities	 2444-120500 Public Utilities	 2447-120500 Public Utilities	12447-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	114	114	114	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	44	0	21	125	260
Allocated Costs for Fiscal 2016	44	114	135	239	486

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Central Service Departments	12448-120500 Public Utilities	12448-132500 Capital Improvement	12449-132500 Capital Improvement	12454-132500 Capital Improvement	12455-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	226	226	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	159	148	137	100	170
Allocated Costs for Fiscal 2016	273	262	363	326	284

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Central Service Departments	12455-132500 Capital Improvement	12456-120800 Public Works	12456-132500 Capital Improvement	12457-120800 Public Works	12457-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	344	114	114	0	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	321	400	203	11	33
Allocated Costs for Fiscal 2016	665	514	317	11	259

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Central Service Departments	12458-120800 Public Works	12459-132500 Capital Improvement	12461-120900 Real Estate & Facilities Se	12461-132500 Capital Improvement	12462-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	344	114	226	344
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	114	203	412	512
Allocated Costs for Fiscal 2016	135	458	317	638	856

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Central Service Departments	12463-132500 Capital Improvement	12464-132500 Capital Improvement	12466-132500 Capital Improvement	12517-165000 Non- Departmental Allotments	12518-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	457	344	114	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	272	170	33	33
Allocated Costs for Fiscal 2016	557	729	514	147	147

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Central Service Departments	12519-165000 Non- Departmental Allotments	12546-131600 FR Fire Rescue	12560-131600 FR Fire Rescue	12561-131600 FR Fire Rescue	12566-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	0	114	0	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	137	412	44	0
Allocated Costs for Fiscal 2016	147	137	526	44	114

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Central Service Departments	12567-131600 FR Fire Rescue	12568-131600 FR Fire Rescue	12569-131600 FR Fire Rescue	12570-131600 FR Fire Rescue	12571-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	158
00004-100101 Internal Auditor	0	0	0	0	142
00004-100201 Legal Counsel & Admin	0	0	0	0	379
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,458
00004-110600 Mgmt & Budget	114	114	226	344	2,658
00004-110650 Procurement Svcs	0	0	0	0	380
00004-110800 Info & Innov	0	0	0	0	2,028
00004-110850 Strategic Plan	0	0	155	0	1,558
00004-120100 Human Resources	0	0	0	0	2,220
00004-120900 Real Estate & Facilities	0	0	0	0	2,388
00004-133100 Ent Sol & QA	0	0	0	0	1,108
C0003 Clerk - Board Svcs	536	11	44	11	11,137
Allocated Costs for Fiscal 2016	650	125	425	355	25,614

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Central Service Departments	12572-131600 FR Fire Rescue	12573-131600 FR Fire Rescue	12577-131600 FR Fire Rescue	12579-131600 FR Fire Rescue	12580-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	72	0	0	0	0
00004-100101 Internal Auditor	59	0	0	0	0
00004-100201 Legal Counsel & Admin	179	0	0	14	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	627	0	0	0	0
00004-110600 Mgmt & Budget	2,424	574	114	1,151	923
00004-110650 Procurement Svcs	120	0	0	(2)	0
00004-110800 Info & Innov	927	0	0	68	0
00004-110850 Strategic Plan	713	216	0	528	0
00004-120100 Human Resources	954	0	0	0	0
00004-120900 Real Estate & Facilities	1,107	0	0	91	0
00004-133100 Ent Sol & QA	476	0	0	0	0
C0003 Clerk - Board Svcs	10,706	170	77	501	225
Allocated Costs for Fiscal 2016	18,364	960	191	2,351	1,148

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Central Service Departments	12582-131600 FR Fire Rescue	12584-131600 FR Fire Rescue	12586-131600 FR Fire Rescue	12588-131600 FR Fire Rescue	12590-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	52	21	0	0
00004-100101 Internal Auditor	0	46	19	0	0
00004-100201 Legal Counsel & Admin	11	102	40	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	483	207	0	0
00004-110600 Mgmt & Budget	805	6,703	5,661	226	0
00004-110650 Procurement Svcs	(1)	130	(5)	0	0
00004-110800 Info & Innov	55	544	211	0	0
00004-110850 Strategic Plan	72	313	126	0	0
00004-120100 Human Resources	0	735	314	0	0
00004-120900 Real Estate & Facilities	60	629	245	0	0
00004-133100 Ent Sol & QA	0	363	158	0	0
C0003 Clerk - Board Svcs	181	2,593	2,406	21	33
Allocated Costs for Fiscal 2016	1,183	12,693	9,403	247	33

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Central Service Departments	12591-131600 FR Fire Rescue	12593-131600 FR Fire Rescue	12653-100317 JB Conversion Only	12662-100311 JB Children's Justice Cente	12663-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	226	114	226	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	42	0	0	30	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	125	65	114	21	100
Allocated Costs for Fiscal 2016	624	291	228	277	214

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Central Service Departments	12668-100311 JB Children's Justice Cente	12669-100311 JB Children's Justice Cente	12670-100311 JB Children's Justice Cente	12671-100311 JB Children's Justice Cente	12672-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	574	344	114	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	4	271	20	33
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	48	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	331	321	148	125
Allocated Costs for Fiscal 2016	0	957	936	282	384

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Central Service Departments	12673-100313 JB Drug Court FS796.07 (6)	12674-100311 JB Children's Justice Cente	12675-100312 JB Drug Court	12677-100311 JB Children's Justice Cente	12679-100311 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	52	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	226	344	0	3,122	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	89	396	0	261	70
00004-120100 Human Resources	0	0	0	1,137	0
00004-120900 Real Estate & Facilities	0	0	0	11,403	0
00004-133100 Ent Sol & QA	0	0	0	566	0
C0003 Clerk - Board Svcs	114	1,065	90	9,196	44
Allocated Costs for Fiscal 2016	429	1,805	90	25,737	228

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	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	12736-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	344	344	226	114	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	55	1,884	656	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	137	249	125	11	21
Allocated Costs for Fiscal 2016	536	2,477	1,007	125	21

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12739-102400 Metropolitan Planning Organ	12740-102400 Metropolitan Planning Organ	12742-102400 Metropolitan Planning Organ	12743-102400 Metropolitan Planning Organ	12744-102400 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	384
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	830
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	2,424	0	344	2,889	7,983
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	173	0	2,951	1,455	8,208
00004-120100 Human Resources	0	0	0	0	6,002
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	3,002
C0003 Clerk - Board Svcs	1,317	0	697	2,650	17,104
Allocated Costs for Fiscal 2016	3,914	0	3,992	6,994	43,513

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12745-102400 Metropolitan Planning Organ	12748-102400 Metropolitan Planning Organ	12750-102400 Metropolitan Planning Organ	12827-170000 Reserves and Refunds -	12843-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	138	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	1,790	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	3,578	2,889	2,194	114	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	326	3,204	1,494	0	0
00004-120100 Human Resources	0	0	1,977	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	988	0	0
C0003 Clerk - Board Svcs	2,956	1,996	2,676	0	21
Allocated Costs for Fiscal 2016	6,860	8,089	11,257	114	21

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Central Service Departments	 2846-120800 Public Works	 2851-120800 Public Works	 2852-120800 Public Works	 2856-120800 Public Works	 2857-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	114	226	0	344
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	249	0	35
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	11	159	11	54
Allocated Costs for Fiscal 2016	11	125	634	11	433

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Central Service Departments	12876-120500 Public Utilities	12876-132500 Capital Improvement	12879-132500 Capital Improvement	12881-120500 Public Utilities	12881-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	226	114	689
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	114	159	33	1,478
Allocated Costs for Fiscal 2016	125	228	385	147	2,167

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12882-132500 Capital Improvement	12886-132500 Capital Improvement	12894-132250 Parks & Recreation -PR	12894-132252 Conservation & Environmenta	12901-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	226	689	114
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	75	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	11	90	434	44
Allocated Costs for Fiscal 2016	125	125	316	1,198	158

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Central Service Departments	12902-132500 Capital Improvement	12910-120800 Public Works	12913-132500 Capital Improvement	12914-132500 Capital Improvement	12916-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	226	344	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11	11	434	1,239	321
Allocated Costs for Fiscal 2016	125	125	660	1,583	547

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Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 HC Property Appraiser	20007-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	574	574	689	226	344
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	307	203	192	77	423
Allocated Costs for Fiscal 2016	881	777	881	303	767

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Central Service Departments	20007-160000 Debt Service	20009-101001 HC Property Appraiser	20009-101200 Tax Collector	20009-160000 Debt Service	20010-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	689	226	344	1,038	1,038
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	615	77	434	1,052	444
Allocated Costs for Fiscal 2016	1,304	303	778	2,090	1,482

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Central Service Departments	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service	20017-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,495	574	574	226	574
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	593	355	355	137	296
Allocated Costs for Fiscal 2016	2,088	929	929	363	870

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Central Service Departments	20020-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	689	689	574	805	457
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	203	249	192	388	159
Allocated Costs for Fiscal 2016	892	938	766	1,193	616

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Central Service Departments	20028-160000 Debt Service	20029-160000 Debt Service	30002-132500 Capital Improvement	30003-132500 Capital Improvement	30005-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	457	7,165	8,213	2,658
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	137	249	5,975	6,501	2,270
Allocated Costs for Fiscal 2016	251	706	13,140	14,714	4,928

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Central Service Departments	30006-132500 Capital Improvement	30007-132500 Capital Improvement	30010-132500 Capital Improvement	30011-132500 Capital Improvement	30011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	226	226	0	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	203	11	33	0	21
Allocated Costs for Fiscal 2016	660	237	259	0	247

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Central Service Departments	30011-160500 Government Agencies	30013-132500 Capital Improvement	30013-160000 Debt Service	30014-160000 Debt Service	30015-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	5,203	0	0	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	6,125	21	137	114
Allocated Costs for Fiscal 2016	135	11,328	21	137	340

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Central Service Departments	30016-132500 Capital Improvement	30016-160000 Debt Service	30018-160000 Debt Service	I0003-120500 Public Utilities	I0003-120800 Public Works
Building Depreciation	0	0	0	0	10,245
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	3,457	11,823
00004-100101 Internal Auditor	0	0	0	3,376	7,240
00004-100201 Legal Counsel & Admin	0	0	0	21,014	24,787
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	34,469	73,905
00004-110600 Mgmt & Budget	114	0	344	48,718	64,114
00004-110650 Procurement Svcs	0	0	0	63,516	61,564
00004-110800 Info & Innov	0	0	0	207,167	380,169
00004-110850 Strategic Plan	0	0	0	4,501	9,661
00004-120100 Human Resources	0	0	0	52,487	112,520
00004-120900 Real Estate & Facilities	0	0	0	0	105,666
00004-133100 Ent Sol & QA	0	0	0	26,293	56,377
C0003 Clerk - Board Svcs	0	159	0	129,346	151,077
Allocated Costs for Fiscal 2016	114	159	344	594,344	1,069,148

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40003-165000 Non- Departmental Allotments	40004-101200 Tax Collector	I0004-120500 Public Utilities	I0004-120800 Public Works	I0005-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	226	689	2,424	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	33	137	2,088	16,157	1,766
Allocated Costs for Fiscal 2016	490	363	2,777	18,581	1,992

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Central Service Departments	40005-132500 Capital Improvement	40006-132500 Capital Improvement	10007-120500 Public Utilities	40007-132500 Capital Improvement	10010-120500 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	125
00004-100101 Internal Auditor	0	0	0	0	337
00004-100201 Legal Counsel & Admin	0	0	0	0	700
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,449
00004-110600 Mgmt & Budget	114	3,463	344	344	1,731
00004-110650 Procurement Svcs	0	0	0	0	2,219
00004-110800 Info & Innov	0	0	0	0	6,942
00004-110850 Strategic Plan	0	0	0	0	449
00004-120100 Human Resources	0	0	0	0	5,251
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	2,626
C0003 Clerk - Board Svcs	272	8,452	626	213	5,276
Allocated Costs for Fiscal 2016	386	11,915	970	557	29,105

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Central Service Departments	I0010-120800 Public Works	40010-165000 Non-Departmental Allotments	40011-160000 Debt Service	I0012-120800 Public Works	I0013-120800 Public Works
Building Depreciation	1,026	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,138	0	0	0	0
00004-100101 Internal Auditor	440	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,501	0	0	0	0
00004-110600 Mgmt & Budget	12,491	226	1,381	114	457
00004-110650 Procurement Svcs	5,862	0	0	0	0
00004-110800 Info & Innov	35,467	0	0	0	0
00004-110850 Strategic Plan	583	0	0	0	0
00004-120100 Human Resources	6,853	0	0	0	0
00004-120900 Real Estate & Facilities	10,558	0	0	0	0
00004-133100 Ent Sol & QA	3,429	0	0	0	0
C0003 Clerk - Board Svcs	23,600	33	284	0	65
Allocated Costs for Fiscal 2016	105,948	259	1,665	114	522

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Central Service Departments	10017-120500 Public Utilities	40017-132500 Capital Improvement	40018-132500 Capital Improvement	40019-132500 Capital Improvement	10021-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	344	1,151	344	574	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	376	2,795	547	1,455	65
Allocated Costs for Fiscal 2016	720	3,946	891	2,029	65

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	I0022-120800 Public Works	40100-120010 Communications & Digital Me	40100-120200 Development Services - PGM	I0100-120500 Public Utilities	I0100-120800 Public Works
Building Depreciation	0	1,351	2,116	0	95
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	648	1,344	64,711	84
00004-100101 Internal Auditor	0	71	219	50,380	371
00004-100201 Legal Counsel & Admin	0	719	35,276	336,009	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	745	2,249	514,110	3,824
00004-110600 Mgmt & Budget	344	2,076	3,346	306,464	3,005
00004-110650 Procurement Svcs	0	1,089	230	1,016,742	554
00004-110800 Info & Innov	0	6,693	28,783	3,597,333	3,237
00004-110850 Strategic Plan	0	96	290	67,313	494
00004-120100 Human Resources	0	1,137	3,420	782,749	5,822
00004-120900 Real Estate & Facilities	0	6,996	5,354	81,213	962
00004-133100 Ent Sol & QA	0	566	1,708	392,232	2,910
C0003 Clerk - Board Svcs	65	4,623	6,589	854,647	5,268
Allocated Costs for Fiscal 2016	409	26,810	90,924	8,063,903	26,626

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Central Service Departments	40100-120900 Real Estate & Facilities Se	40100-132500 Capital Improvement	40100-165000 Non- Departmental Allotments	10101-120500 Public Utilities	40101-160000 Debt Service
Building Depreciation	520	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	451	0	0	0	0
00004-100101 Internal Auditor	146	0	0	0	0
00004-100201 Legal Counsel & Admin	7,745	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,496	0	0	0	0
00004-110600 Mgmt & Budget	2,658	114	344	0	1,731
00004-110650 Procurement Svcs	2,003	0	0	0	0
00004-110800 Info & Innov	9,887	0	0	0	0
00004-110850 Strategic Plan	193	0	0	0	0
00004-120100 Human Resources	2,277	0	0	0	0
00004-120900 Real Estate & Facilities	17,213	0	0	0	0
00004-133100 Ent Sol & QA	1,138	0	0	0	0
C0003 Clerk - Board Svcs	6,470	296	33	44	237
Allocated Costs for Fiscal 2016	52,197	410	377	44	1,968

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Central Service Departments	40102-110900 Fiscal Services	I0102-120500 Public Utilities	I0102-120800 Public Works	I0103-120500 Public Utilities	I0104-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,698	1,151	805	689
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,648	50,885	100	14,331	4,050
Allocated Costs for Fiscal 2016	1,648	54,583	1,251	15,136	4,739

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Central Service Departments	40104-131900 Fleet Services	40104-132500 Capital Improvement	40104-165000 Non-Departmental Allotments	10105-120500 Public Utilities	40105-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	23,259	226	226	25,228
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	321	42,307	33	33	49,205
Allocated Costs for Fiscal 2016	435	65,566	259	259	74,433

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Central Service Departments	40106-132500 Capital Improvement	40107-132500 Capital Improvement	40108-132500 Capital Improvement	40109-132500 Capital Improvement	40110-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,151	1,381	805	689	5,089
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,452	3,306	1,925	1,648	12,689
Allocated Costs for Fiscal 2016	3,603	4,687	2,730	2,337	17,778

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Central Service Departments	40111-132500 Capital Improvement	10112-120500 Public Utilities	40114-132500 Capital Improvement	10115-120500 Public Utilities	40116-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	226	114	2,424	574	226
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	547	272	5,309	11	54
Allocated Costs for Fiscal 2016	773	386	7,733	585	280

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Central Service Departments	I0116-120500 Public Utilities	I0116-120800 Public Works	40117-132500 Capital Improvement	40118-101200 Tax Collector	I0118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	574	114	3,122	226	923
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	604	11	5,698	65	1,295
Allocated Costs for Fiscal 2016	1,178	125	8,820	291	2,218

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Central Service Departments	40119-101200 Tax Collector	10119-120500 Public Utilities	10119-120800 Public Works	40121-132500 Capital Improvement	40123-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	574	114	1,845	923
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54	604	11	4,384	2,203
Allocated Costs for Fiscal 2016	54	1,178	125	6,229	3,126

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Central Service Departments	40124-132500 Capital Improvement	40125-132500 Capital Improvement	40126-132500 Capital Improvement	40132-132500 Capital Improvement	40133-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	457	2,775	114	114	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	825	5,294	0	272	272
Allocated Costs for Fiscal 2016	1,282	8,069	114	386	386

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Central Service Departments	40135-132500 Capital Improvement	40136-132500 Capital Improvement	40137-132500 Capital Improvement	40138-132500 Capital Improvement	40139-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	114	114	574
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	272	272	272	272	1,648
Allocated Costs for Fiscal 2016	386	386	386	386	2,222

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Central Service Departments	40141-132500 Capital Improvement	40142-132500 Capital Improvement	40143-132500 Capital Improvement	40151-132500 Capital Improvement	10154-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	114	114	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	272	272	272	272	159
Allocated Costs for Fiscal 2016	386	386	386	386	273

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Central Service Departments	40154-132500 Capital Improvement	40156-132500 Capital Improvement	40156-160000 Debt Service	40157-165000 Non- Departmental Allotments	40158-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	574	457	226	344	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	412	44	125	90	21
Allocated Costs for Fiscal 2016	986	501	351	434	21

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Central Service Departments	50003-131900 Fleet Services	50003-165000 Non-Departmental Allotments	50004-101701 Clerk of Court - CCC	50004-131900 Fleet Services	50005-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,448	0	0	0	0
00004-100101 Internal Auditor	3,971	0	0	0	0
00004-100201 Legal Counsel & Admin	10,428	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	40,551	0	0	0	0
00004-110600 Mgmt & Budget	29,507	114	344	1,266	0
00004-110650 Procurement Svcs	273,187	0	0	0	0
00004-110800 Info & Innov	250,895	0	0	0	0
00004-110850 Strategic Plan	5,299	0	0	0	0
00004-120100 Human Resources	61,747	0	0	0	0
00004-120900 Real Estate & Facilities	160,586	0	0	0	0
00004-133100 Ent Sol & QA	30,925	0	0	0	0
C0003 Clerk - Board Svcs	89,725	33	137	7,107	800
Allocated Costs for Fiscal 2016	961,269	147	481	8,373	800

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Central Service Departments	50100-110600 MB Management & Budget	50100-110650 PH Procurement Services	50100-120100 Human Resources Department	50100-165000 Non- Departmental Allotments	50101-120100 Human Resources Department
Building Depreciation	2,440	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,572	0	86	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	38,884	0	6,771	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	4,043	0	2,658	344	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	9,116	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	2,507	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,140	44	7,550	33	90
Allocated Costs for Fiscal 2016	66,702	44	17,065	377	90

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

Central Service Departments	50101-165000 Non- Departmental Allotments	50102-165000 Non- Departmental Allotments	50104-110600 MB Management & Budget	50104-120100 Human Resources Department	50104-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	52	545	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	16,112	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,539	2,539	2,076	3,812	3,463
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	79,250	3,162	4,641	7,846	16,343
Allocated Costs for Fiscal 2016	81,789	5,701	6,769	28,315	19,806

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

Central Service Departments	50105-165000 Non- Departmental Allotments	50106-165000 Non- Departmental Allotments	50107-101300 Sheriff	50108-101300 Sheriff	61001-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,038	114	226	226	114
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,729	0	33	44	65
Allocated Costs for Fiscal 2016	2,767	114	259	270	179

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

Central Service Departments	61001-160000 Debt Service	61004-101200 Tax Collector	61004-160000 Debt Service	61006-101200 Tax Collector	61006-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,038	0	114	114	923
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,729	54	744	65	1,179
Allocated Costs for Fiscal 2016	2,767	54	858	179	2,102

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

Central Service Departments	75001-850000 Countywide (Clerk Use Only)	75002-850000 Countywide (Clerk Use Only)	75003-800103 Administration - PTC	80001-130020 Pet Resources	90001-101002 Property Appraiser Operatio
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	867	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	114	114	8,100	0	226
00004-110650 Procurement Svcs	0	0	13,657	0	0
00004-110800 Info & Innov	0	0	102,659	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	12,570	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	6,293	0	0
C0003 Clerk - Board Svcs	272	272	22,172	11	114
Allocated Costs for Fiscal 2016	386	386	166,318	11	340

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

Central Service Departments	90001-101701 Clerk of Court - CCC	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	24	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	344	51,727	3,463	1,495	923
00004-110650 Procurement Svcs	0	(41)	0	0	0
00004-110800 Info & Innov	0	52,188	2,072	0	8,487
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	221,435	8,795	0	36,006
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,867	318,516	496,496	13,216	13,454
Allocated Costs for Fiscal 2016	3,211	643,825	510,850	14,711	58,870

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

Central Service Departments	C1004 Clerk of Courts	C1005 Clerk of Courts	C1006 Clerk of Courts	Clerk of Courts	Arts Council
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	14,664	19,884
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	344	16,197	63,886	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	16,233	229,199	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	68,864	1,555,137	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,767	84,726	968,950	2,424,113	0
Allocated Costs for Fiscal 2016	4,111	186,020	2,817,172	2,438,777	19,884

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

Central Service Departments	Children's Board	Hospital Authority (HCHA)	Housing Finance Authority	TBARTA	All Other
Building Depreciation	0	0	0	0	14,772
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	6,547
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	(2,973)	(24,000)	824	1,050,373
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	8,561
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	41,405	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	378,852
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	2,533
Allocated Costs for Fiscal 2016	41,405	(2,973)	(24,000)	824	1,461,638

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

Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
Building Depreciation	609,163	0	0	(1,308,546)	
Equipment Depreciation	0	0	0	(1,183,001)	
00004-165000 Non-Dept Allot	6,692,452	0	3,880,625	0	
00004-100101 Internal Auditor	393,695	0	0	0	0
00004-100201 Legal Counsel & Admin	6,627,860	647,868	0	151,628	0
00004-101701 Clerk of Court - CCC	24	0	0	18,704,952	
00004-110002 Exec Mgmt/Adm	3,363,316	0	0	0	1,128
00004-110600 Mgmt & Budget	2,714,273	0	0	0	
00004-110650 Procurement Svcs	3,198,432	0	0	310,467	
00004-110800 Info & Innov	20,078,395	124,525	0	0	1,776,977
00004-110850 Strategic Plan	908,517	0	168,880	0	
00004-120100 Human Resources	5,494,318	0	0	2,628	0
00004-120900 Real Estate & Facilities	23,891,317	0	3,137,123	605,619	147,101
00004-133100 Ent Sol & QA	2,753,192	0	0	0	
C0003 Clerk - Board Svcs	11,460,646	0	0	4,883,923	1,974,454
Allocated Costs for Fiscal 2016	88,185,600	772,393	7,186,628	22,167,670	3,899,660

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

<u>Central Service Departments</u>	<u>Total Expenditures</u>
Building Depreciation	
Equipment Depreciation	
00004-165000 Non-Dept Allot	
00004-100101 Internal Auditor	
00004-100201 Legal Counsel & Admin	
00004-101701 Clerk of Court - CCC	
00004-110002 Exec Mgmt/Adm	
00004-110600 Mgmt & Budget	
00004-110650 Procurement Svcs	
00004-110800 Info & Innov	
00004-110850 Strategic Plan	
00004-120100 Human Resources	
00004-120900 Real Estate & Facilities	
00004-133100 Ent Sol & QA	
C0003 Clerk - Board Svcs	
Allocated Costs for Fiscal 2016	<hr/> 122,211,951

HILLSBOROUGH COUNTY, FLORIDA
OMB 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		1,183,001		0	
00004-165000 Non-Dept Allot	15,478,407		0	(3,880,625)	0	
00004-100101 Internal Auditor	342,963	0	0		0	
00004-100201 Legal Counsel & Admin	7,898,253	0	(151,628)		(647,868)	
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	(168,880)	0	
00004-120100 Human Resources	4,513,303	0	(2,628)		0	
00004-120900 Real Estate & Facilities	24,587,163	(147,101)	(605,619)	(3,137,123)	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	
00004-100002 Commissioners						1,442,021
00004-100203 Public Records						157,779
00004-100302 JB Court Administration						310,640
00004-100304 JB Communications						2,139
00004-100306 JB Pro Se/Self Help Forms						457
00004-100308 JB Facilities and Security						3,105,718
00004-100316 JB Domestic Violence						0
00004-101002 Property Appraiser Opns						424,038
00004-101100 Supervisor of Elections						1,205
00004-101200 Tax Collector						516,428
00004-101300 Sheriff						1,032,687
00004-101500 State Attorney Part I						3,909
00004-101550 State Attorney Part II (Vic						962,748
00004-101600 Public Defender						314,892
00004-102002 Charter Review Board Progra						54
00004-102020 Value Adjustment Board						374
00004-102050 Environmental Protection Co						1,148,948
00004-102551 Soil & Water BOCC-Funded Op						42,521
00004-110200 Community Redevelopment RD						181
00004-110700 Economic Development						977,635
00004-110900 Fiscal Services						638
00004-120001 Office of Community Affairs						135,053
00004-120010 Communications						1,814,232
00004-120030 Customer Service & Support						80,723
00004-120050 Government Services Admin						1,960
00004-120151 Code Enforcement						395,209
00004-120200 Development Services - PGM						54
00004-120500 Public Utilities						21
00004-120800 Public Works						569,301
00004-130020 Pet Resources						1,972,275
00004-130100 Extension Services						439,682
00004-130150 Sunshine Line Dept. SL						505,928
00004-130210 CS Children's Services						1,178,531
00004-130300 Consumer and Veteran Servic						268,907

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-130500 Aging Services						2,092,586
00004-131100 HC - Health Care Services						60,436
00004-131400 SS Social Services Div						1,476,102
00004-131500 HM Homeless Services						413,629
00004-131600 FR Fire Rescue						365,818
00004-132200 Medical Examiner						853,384
00004-132250 Parks & Recreation -PR						239,162
00004-132252 Conservation & Environmenta						2,063,756
00004-13300X Opns & Leg Affairs						305,800
00004-160500 Government Agencies						4,647
00004-166000 Non-Profit Organizations						9,439
00004-167001 Guardian Ad-Litem						399,347
00004-801125 Warehouse						125
00005-110700 Economic Development						2,950
00006-166000 Non-Profit Organizations						1,655
00051-101000 Property Appraiser						303
00051-101200 Tax Collector						778
00051-101300 Sheriff						3,375
00051-102050 Environmental Protection Co						21
00051-110501 Affordable Housing						165,569
00051-110700 Economic Development						651
00051-110900 Fiscal Services						303
00051-120010 Communications & Digital Me						6,061
00051-120030 Customer Service & Support						123,918
00051-120050 Government Services Admin						4,644
00051-120151 Code Enforcement						1,074,594
00051-120200 Development Services - PGM						1,482,574
00051-120500 Public Utilities						326
00051-120800 Public Works						1,404,313
00051-120900 Real Estate & Facilities Se						135,257
00051-130020 Pet Resources						8,631
00051-130300 Consumer and Veteran Servic						21
00051-131600 FR Fire Rescue						6,782,683
00051-132250 Parks & Recreation -PR						4,511,037
00051-132252 Conservation & Environmenta						1,015
00051-165000 Non-Departmental Allotments						5,420
00052-110700 Economic Development						1,293
00101-101100 Supervisor of Elections						362,200
10100-132500 Capital Improvement Program						837
10101-132500 Capital Improvement Program						4,856
10103-160500 Government Agencies						895
10105-101300 Sheriff						915
10106-101300 Sheriff						429
10107-101300 Sheriff						385
10107-120151 Code Enforcement						15,922
10107-160500 Government Agencies						595
10108-101300 Sheriff						237
10109-101300 Sheriff						640

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10110-110850 Strategic Planning & ERP Im						10,182
10110-165000 Non-Departmental Allotments						490
10112-101300 Sheriff						833
10113-110850 Strategic Planning & ERP Im						3,228
10114-101300 Sheriff						365
10116-100313 JB Drug Court FS796.07 (6)						651
10117-100302 JB Court Administration						34,092
10117-100304 JB Communications						77
10117-100311 JB Children's Justice Center						124,232
10117-100313 JB Drug Court FS796.07 (6)						10,680
10117-100314 JB Elder Justice Center						7,421
10117-100315 JB Community Mediation						9,533
10117-100316 JB Domestic Violence						162,372
10117-100317 JB Conversion Only						574
10118-131400 SS Social Services Div						582
10119-100310 JB Juvenile Diversion/Teen						29,813
10119-101300 Sheriff						699
10119-165000 Non-Departmental Allotments						722
10120-100302 JB Court Administration						8,561
10120-100305 JB Court Technology						14,661
10120-101500 State Attorney Part I						2,506
10120-101600 Public Defender						4,386
10120-165000 Non-Departmental Allotments						607
10122-110850 Strategic Planning & ERP Im						60,190
10122-165000 Non-Departmental Allotments						409
10124-160500 Government Agencies						295
10124-165000 Non-Departmental Allotments						649
10125-101300 Sheriff						295
10125-110850 Strategic Planning & ERP Im						270
10125-165000 Non-Departmental Allotments						114
10126-131600 FR Fire Rescue						114
10127-102050 Environmental Protection Co						70,420
10128-131100 HC - Health Care Services						114
10129-110800 Info & Tech Svcs						2,615
10129-130500 Aging Services						2,615
10129-131100 HC - Health Care Services						825,486
10129-165000 Non-Departmental Allotments						988
10131-102050 Environmental Protection Co						9,268
10134-130000 911 Agency						239,359
10134-131600 FR Fire Rescue						40,033
10134-165000 Non-Departmental Allotments						490
10135-132500 Capital Improvement Program						522
10137-130210 CS Children's Services						398
10138-130020 Pet Resources						9,066
10139-130020 Pet Resources						3,291

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10140-110800 Information & Technology Se						3,162
10142-132500 Capital Improvement Program						316
10144-165000 Non-Departmental Allotments						813
10145-110850 Strategic Planning & ERP Im						1,191
10146-102050 Environmental Protection Co						1,248
10200-120800 Public Works						114
10201-132500 Capital Improvement Program						3,561
10202-132500 Capital Improvement Program						789
10203-132500 Capital Improvement Program						930
10204-132500 Capital Improvement Program						1,219
10205-132500 Capital Improvement Program						2,102
10206-132500 Capital Improvement Program						457
10207-132500 Capital Improvement Program						1,461
10208-132500 Capital Improvement Program						826
10209-132500 Capital Improvement Program						1,048
10210-110900 Fiscal Services						1,458
10212-120030 Customer Service & Support						869
10212-120200 Development Services - PGM						1,820
10213-132252 Conservation & Environmenta						247
10214-110800 Information & Innovation Of						12,127
10214-110900 Fiscal Services						21
10214-120200 Development Services - PGM						1,485,654
10214-120800 Public Works						823
10214-165000 Non-Departmental Allotments						377
10215-120200 Development Services - PGM						31,001
10216-120500 Public Utilities						3,552
10216-130100 Extension Services						5,925
10216-165000 Non-Departmental Allotments						490
10217-102050 Environmental Protection Co						20,773
10217-120200 Development Services - PGM						72,877
10217-132252 Conservation & Environmenta						41,965
10217-160500 Government Agencies						125
10217-165000 Non-Departmental Allotments						733
10218-101200 Tax Collector						778
10218-120500 Public Utilities						317
10218-132500 Capital Improvement Program						12,664
10219-120800 Public Works						86,585
10300-110900 Fiscal Services						54
10300-120001 Office of Community Affairs						0
10300-120010 Communications & Digital Me						374
10300-120030 Customer Service & Support						44,860

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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						156,190
10300-120800 Public Works						4,004,569
10300-120900 Real Estate & Facilities Se						440,884
10300-130020 Pet Resources						125
10300-132500 Capital Improvement Program						125
10300-160500 Government Agencies						179
10300-165000 Non-Departmental Allotments						1,251
10301-132500 Capital Improvement Program						1,357
10302-101200 Tax Collector						767
10302-120800 Public Works						18,967
10302-165000 Non-Departmental Allotments						490
10305-132500 Capital Improvement Program						388
10306-132500 Capital Improvement Program						1,444
10307-132500 Capital Improvement Program						1,423
10308-132500 Capital Improvement Program						789
10309-132500 Capital Improvement Program						457
10310-132500 Capital Improvement Program						2,573
10311-132500 Capital Improvement Program						457
10312-101200 Tax Collector						21
10312-132500 Capital Improvement Program						651
10312-160000 Debt Service						137
10313-132500 Capital Improvement Program						1,860
10314-132500 Capital Improvement Program						700
10315-132500 Capital Improvement Program						1,263
10316-132500 Capital Improvement Program						848
10317-132500 Capital Improvement Program						4,062
10319-160500 Government Agencies						1,282
10320-132500 Capital Improvement Program						926
10321-132500 Capital Improvement Program						9,512
10322-132500 Capital Improvement Program						665
10323-132500 Capital Improvement Program						386
10324-132500 Capital Improvement Program						291
10325-132500 Capital Improvement Program						158
10327-132500 Capital Improvement Program						259
10328-132500 Capital Improvement Program						522
10331-132500 Capital Improvement Program						351
10332-132500 Capital Improvement Program						125
10334-132500 Capital Improvement Program						179
10336-132500 Capital Improvement Program						125

HILLSBOROUGH COUNTY, FLORIDA
OMB 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						638
10338-132500 Capital Improvement Program						228
10339-132500 Capital Improvement Program						168
10340-132500 Capital Improvement Program						147
10400-101001 HC Property Appraiser						303
10400-101200 Tax Collector						778
10400-132000 Library Services						8,882,718
10400-165000 Non-Departmental Allotments						147
10401-132000 Library Services						33
10401-132500 Capital Improvement Program						6,043
10402-132500 Capital Improvement Program						475
10405-132500 Capital Improvement Program						846
10412-132000 Library Services						1,506
10413-132000 Library Services						4,598
10417-132000 Library Services						1,150
10500-132500 Capital Improvement Program						3,734
10500-160000 Debt Service						137
10501-132500 Capital Improvement Program						5,449
10502-132500 Capital Improvement Program						11,267
10503-132500 Capital Improvement Program						4,232
10503-160000 Debt Service						125
10506-160000 Debt Service						1,408
10600-801200 Civil Service Board						397,929
10703-165000 Non-Departmental Allotments						259
10705-120500 Public Utilities						125
10705-132500 Capital Improvement Program						125
10708-132500 Capital Improvement Program						114
10722-110501 Affordable Housing						280
10727-110501 Affordable Housing						1,020
10732-110501 Affordable Housing						65
10733-110501 Affordable Housing						374
10734-110501 Affordable Housing						569
10738-110501 Affordable Housing						469
10739-110501 Affordable Housing						21
10742-110501 Affordable Housing						687
10743-110501 Affordable Housing						1,245
10743-132500 Capital Improvement Program						374
10744-110501 Affordable Housing						1,174
10745-110501 Affordable Housing						1,537
10746-110501 Affordable Housing						2,613
10746-132500 Capital Improvement Program						90
10747-110501 Affordable Housing						892
10748-110501 Affordable Housing						3,541
10749-110501 Affordable Housing						7,104
10750-110501 Affordable Housing						5,289
10756-110600 MB Management & Budget						21

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
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						591
10763-110850 Strategic Planning & ERP Im						239
10764-110501 Affordable Housing						1,505
10765-110650 PH Procurement Services						237
10765-110850 Strategic Planning & ERP Im						29,605
10768-110501 Affordable Housing						84,115
10769-110501 Affordable Housing						94,775
10770-110501 Affordable Housing						2,000
10772-110521 Affordable Housing						319,220
10772-166000 Non-Profit Organizations						569
10774-110501 Affordable Housing						54,603
10776-110501 Affordable Housing						26,283
10778-110850 Strategic Planning & ERP Im						21,624
10780-110850 Strategic Planning & ERP Im						27,219
10801-160000 Debt Service						272
10801-160500 Government Agencies						2,918
10802-160500 Government Agencies						481
10803-101200 Tax Collector						949
10803-110700 Economic Development						125,263
10803-160500 Government Agencies						458
10803-165000 Non-Departmental Allotments						147
10803-166000 Non-Profit Organizations						1,170
10804-101200 Tax Collector						1,042
10805-101200 Tax Collector						1,065
10900-101200 Tax Collector						168
10900-132000 Library Services						270,959
10900-165000 Non-Departmental Allotments						147
10901-132000 Library Services						2,555
10902-102300 Hillsborough County City-Co						331,126
10902-102400 Metropolitan Planning Organ						65
10902-165000 Non-Departmental Allotments						33
11008-101100 Supervisor of Elections						137
11010-101100 Supervisor of Elections						790
11011-101100 Supervisor of Elections						508
11012-101100 Supervisor of Elections						2,072
11013-101100 Supervisor of Elections						1,698
11014-101100 Supervisor of Elections						2,418
11015-101100 Supervisor of Elections						1,988
11201-130500 Aging Services						100,775
11203-130500 Aging Services						98,635
11205-130500 Aging Services						599
11207-130500 Aging Services						10,835
11209-130500 Aging Services						21,442
11211-130500 Aging Services						5,425
11213-130500 Aging Services						4,615

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
11215-130500 Aging Services						3,669
11217-130500 Aging Services						34,259
11219-130500 Aging Services						66,533
11221-130500 Aging Services						6,027
11223-131400 SS Social Services Div						21
11301-131400 SS Social Services Div						374,295
11303-131400 SS Social Services Div						24,183
11305-131400 SS Social Services Div						159,560
11307-131100 HC - Health Care Services						60,963
12095-131000 HS - Head Start						125
12116-130500 Aging Services						398
12147-130500 Aging Services						135
12148-130500 Aging Services						44
12152-130500 Aging Services						125
12154-130500 Aging Services						247
12160-131400 SS Social Services Div						213
12167-130150 Sunshine Line Dept. SL						213
12167-131100 HC - Health Care Services						291
12168-130500 Aging Services						214
12169-130210 CS Children's Services						44
12169-131000 HS - Head Start						4,512
12170-130210 CS Children's Services						44
12170-131000 HS - Head Start						44
12171-131000 HS - Head Start						2,167
12172-130210 CS Children's Services						1,851
12175-130210 CS Children's Services						1,296
12176-130210 CS Children's Services						24,828
12176-131400 SS Social Services Div						0
12177-130210 CS Children's Services						740
12178-130210 CS Children's Services						5,272
12179-130500 Aging Services						65
12180-130500 Aging Services						114
12181-130500 Aging Services						21
12186-130500 Aging Services						388
12188-130500 Aging Services						65
12189-130500 Aging Services						21
12192-131400 SS Social Services Div						77
12193-131100 HC - Health Care Services						1,063
12194-130300 Consumer and Veteran Servic						1,086
12194-130500 Aging Services						239
12195-130150 Sunshine Line Dept. SL						396
12196-130500 Aging Services						6,963
12197-120900 Real Estate & Facilities Se						114
12197-131000 HS - Head Start						23,125
12198-131000 HS - Head Start						13,811
12199-120100 Human Resources Department						0
12199-120900 Real Estate & Facilities Se						114
12199-131000 HS - Head Start						17,671
12200-130210 CS Children's Services						46,079
12201-130210 CS Children's Services						1,290
12202-130210 CS Children's Services						1,149
12203-130210 CS Children's Services						170,101

**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
12204-130210 CS Children's Services						105,300
12205-130210 CS Children's Services						127,121
12207-130500 Aging Services						51,833
12208-130500 Aging Services						79,617
12209-130500 Aging Services						23,202
12211-130500 Aging Services						1,692
12212-130500 Aging Services						12,600
12213-130500 Aging Services						5,286
12214-130500 Aging Services						104,086
12215-130500 Aging Services						11,431
12216-130500 Aging Services						820
12217-130500 Aging Services						2,966
12218-131400 SS Social Services Div						28,752
12219-131400 SS Social Services Div						29,522
12220-131100 HC - Health Care Services						360
12220-131400 SS Social Services Div						216,868
12221-131100 HC - Health Care Services						53,323
12222-130300 Consumer and Veteran Servic						38,595
12222-130500 Aging Services						374
12223-130150 Sunshine Line Dept. SL						207,525
12224-130500 Aging Services						533
12226-130300 Consumer and Veteran Servic						498
12228-130300 Consumer and Veteran Servic						3,722
12230-130150 Sunshine Line Dept. SL						54,610
12232-120900 Real Estate & Facilities Se						34,691
12232-130210 CS Children's Services						1,301
12232-131000 HS - Head Start						2,826,629
12234-120900 Real Estate & Facilities Se						113,457
12234-131000 HS - Head Start						790,854
12236-131000 HS - Head Start						55,638
12240-130210 CS Children's Services						42,641
12242-130210 CS Children's Services						30,347
12244-130210 CS Children's Services						5,964
12246-130210 CS Children's Services						481
12248-130500 Aging Services						4,765
12249-130210 CS Children's Services						291
12284-102050 Environmental Protection Co						2,287
12305-102050 Environmental Protection Co						270
12314-102050 Environmental Protection Co						213
12321-102050 Environmental Protection Co						213
12324-102050 Environmental Protection Co						135
12325-102050 Environmental Protection Co						135
12330-102050 Environmental Protection Co						547
12331-102050 Environmental Protection Co						29,001
12332-102050 Environmental Protection Co						12,138
12333-102050 Environmental Protection Co						80,987
12334-102050 Environmental Protection Co						36,168

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
12335-102050 Environmental Protection Co						1,039
12336-102050 Environmental Protection Co						18,603
12337-102050 Environmental Protection Co						36,646
12338-102050 Environmental Protection Co						2,222
12340-102050 Environmental Protection Co						91,184
12342-102050 Environmental Protection Co						10,576
12344-102050 Environmental Protection Co						12,035
12345-102050 Environmental Protection Co						125
12346-102050 Environmental Protection Co						29,025
12348-102050 Environmental Protection Co						11,701
12350-102050 Environmental Protection Co						6,718
12352-102050 Environmental Protection Co						12,012
12354-102050 Environmental Protection Co						2,610
12356-102050 Environmental Protection Co						2,913
12358-102050 Environmental Protection Co						263
12387-130100 Extension Services						270
12389-130100 Extension Services						558
12391-130100 Extension Services						20,955
12405-120500 Public Utilities						125
12411-132500 Capital Improvement Program						114
12416-120500 Public Utilities						44
12438-120500 Public Utilities						114
12444-120500 Public Utilities						135
12447-120500 Public Utilities						239
12447-132500 Capital Improvement Program						486
12448-120500 Public Utilities						273
12448-132500 Capital Improvement Program						262
12449-132500 Capital Improvement Program						363
12454-132500 Capital Improvement Program						326
12455-120800 Public Works						284
12455-132500 Capital Improvement Program						665
12456-120800 Public Works						514
12456-132500 Capital Improvement Program						317
12457-120800 Public Works						11
12457-132500 Capital Improvement Program						259
12458-120800 Public Works						135
12459-132500 Capital Improvement Program						458
12461-120900 Real Estate & Facilities Se						317
12461-132500 Capital Improvement Program						638
12462-132500 Capital Improvement Program						856
12463-132500 Capital Improvement Program						557

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12464-132500 Capital Improvement Program						729
12466-132500 Capital Improvement Program						514
12517-165000 Non-Departmental Allotments						147
12518-165000 Non-Departmental Allotments						147
12519-165000 Non-Departmental Allotments						147
12546-131600 FR Fire Rescue						137
12560-131600 FR Fire Rescue						526
12561-131600 FR Fire Rescue						44
12566-131600 FR Fire Rescue						114
12567-131600 FR Fire Rescue						650
12568-131600 FR Fire Rescue						125
12569-131600 FR Fire Rescue						425
12570-131600 FR Fire Rescue						355
12571-131600 FR Fire Rescue						25,614
12572-131600 FR Fire Rescue						18,364
12573-131600 FR Fire Rescue						960
12577-131600 FR Fire Rescue						191
12579-131600 FR Fire Rescue						2,351
12580-131600 FR Fire Rescue						1,148
12582-131600 FR Fire Rescue						1,183
12584-131600 FR Fire Rescue						12,693
12586-131600 FR Fire Rescue						9,403
12588-131600 FR Fire Rescue						247
12590-131600 FR Fire Rescue						33
12591-131600 FR Fire Rescue						624
12593-131600 FR Fire Rescue						291
12653-100317 JB Conversion Only						228
12662-100311 JB Children's Justice Cente						277
12663-100311 JB Children's Justice Cente						214
12668-100311 JB Children's Justice Cente						0
12669-100311 JB Children's Justice Cente						957
12670-100311 JB Children's Justice Cente						936
12671-100311 JB Children's Justice Cente						282
12672-100311 JB Children's Justice Cente						384
12673-100313 JB Drug Court FS796.07 (6)						429
12674-100311 JB Children's Justice Cente						1,805
12675-100312 JB Drug Court						90
12677-100311 JB Children's Justice Cente						25,737
12679-100311 JB Children's Justice Cente						228
12685-100311 JB Children's Justice Cente						536
12689-100313 JB Drug Court FS796.07 (6)						2,477
12734-102400 Metropolitan Planning Organ						1,007
12735-102400 Metropolitan Planning Organ						125
12736-102400 Metropolitan Planning Organ						21
12739-102400 Metropolitan Planning Organ						3,914
12740-102400 Metropolitan Planning Organ						0
12742-102400 Metropolitan Planning Organ						3,992

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12743-102400 Metropolitan Planning Organ						6,994
12744-102400 Metropolitan Planning Organ						43,513
12745-102400 Metropolitan Planning Organ						6,860
12748-102400 Metropolitan Planning Organ						8,089
12750-102400 Metropolitan Planning Organ						11,257
12827-170000 Reserves and Refunds -						114
12843-120800 Public Works						21
12846-120800 Public Works						11
12851-120800 Public Works						125
12852-120800 Public Works						634
12856-120800 Public Works						11
12857-120800 Public Works						433
12876-120500 Public Utilities						125
12876-132500 Capital Improvement Program						228
12879-132500 Capital Improvement Program						385
12881-120500 Public Utilities						147
12881-132500 Capital Improvement Program						2,167
12882-132500 Capital Improvement Program						125
12886-132500 Capital Improvement Program						125
12894-132250 Parks & Recreation -PR						316
12894-132252 Conservation & Environmenta						1,198
12901-132500 Capital Improvement Program						158
12902-132500 Capital Improvement Program						125
12910-120800 Public Works						125
12913-132500 Capital Improvement Program						660
12914-132500 Capital Improvement Program						1,583
12916-132500 Capital Improvement Program						547
20003-160000 Debt Service						881
20005-160000 Debt Service						777
20006-160000 Debt Service						881
20007-101001 HC Property Appraiser						303
20007-101200 Tax Collector						767
20007-160000 Debt Service						1,304
20009-101001 HC Property Appraiser						303
20009-101200 Tax Collector						778
20009-160000 Debt Service						2,090
20010-160000 Debt Service						1,482
20011-160000 Debt Service						2,088
20014-160000 Debt Service						929
20015-160000 Debt Service						929
20016-160000 Debt Service						363
20017-160000 Debt Service						870
20020-160000 Debt Service						892
20023-160000 Debt Service						938
20024-160000 Debt Service						766
20025-160000 Debt Service						1,193

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
20026-160000 Debt Service						616
20028-160000 Debt Service						251
20029-160000 Debt Service						706
30002-132500 Capital Improvement Program						13,140
30003-132500 Capital Improvement Program						14,714
30005-132500 Capital Improvement Program						4,928
30006-132500 Capital Improvement Program						660
30007-132500 Capital Improvement Program						237
30010-132500 Capital Improvement Program						259
30011-132500 Capital Improvement Program						0
30011-160000 Debt Service						247
30011-160500 Government Agencies						135
30013-132500 Capital Improvement Program						11,328
30013-160000 Debt Service						21
30014-160000 Debt Service						137
30015-132500 Capital Improvement Program						340
30016-132500 Capital Improvement Program						114
30016-160000 Debt Service						159
30018-160000 Debt Service						344
40003-120500 Public Utilities						594,344
40003-120800 Public Works						1,069,148
40003-165000 Non-Departmental Allotments						490
40004-101200 Tax Collector						363
40004-120500 Public Utilities						2,777
40004-120800 Public Works						18,581
40005-120500 Public Utilities						1,992
40005-132500 Capital Improvement Program						386
40006-132500 Capital Improvement Program						11,915
40007-120500 Public Utilities						970
40007-132500 Capital Improvement Program						557
40010-120500 Public Utilities						29,105
40010-120800 Public Works						105,948
40010-165000 Non-Departmental Allotments						259
40011-160000 Debt Service						1,665
40012-120800 Public Works						114
40013-120800 Public Works						522
40017-120500 Public Utilities						720
40017-132500 Capital Improvement Program						3,946
40018-132500 Capital Improvement Program						891
40019-132500 Capital Improvement Program						2,029
40021-120500 Public Utilities						65
40022-120800 Public Works						409
40100-120010 Communications & Digital Me						26,810
40100-120200 Development Services - PGM						90,924

HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40100-120500 Public Utilities						8,063,903
40100-120800 Public Works						26,626
40100-120900 Real Estate & Facilities Se						52,197
40100-132500 Capital Improvement Program						410
40100-165000 Non-Departmental Allotments						377
40101-120500 Public Utilities						44
40101-160000 Debt Service						1,968
40102-110900 Fiscal Services						1,648
40102-120500 Public Utilities						54,583
40102-120800 Public Works						1,251
40103-120500 Public Utilities						15,136
40104-120500 Public Utilities						4,739
40104-131900 Fleet Services						435
40104-132500 Capital Improvement Program						65,566
40104-165000 Non-Departmental Allotments						259
40105-120500 Public Utilities						259
40105-132500 Capital Improvement Program						74,433
40106-132500 Capital Improvement Program						3,603
40107-132500 Capital Improvement Program						4,687
40108-132500 Capital Improvement Program						2,730
40109-132500 Capital Improvement Program						2,337
40110-132500 Capital Improvement Program						17,778
40111-132500 Capital Improvement Program						773
40112-120500 Public Utilities						386
40114-132500 Capital Improvement Program						7,733
40115-120500 Public Utilities						585
40116-101200 Tax Collector						280
40116-120500 Public Utilities						1,178
40116-120800 Public Works						125
40117-132500 Capital Improvement Program						8,820
40118-101200 Tax Collector						291
40118-120500 Public Utilities						2,218
40119-101200 Tax Collector						54
40119-120500 Public Utilities						1,178
40119-120800 Public Works						125
40121-132500 Capital Improvement Program						6,229
40123-132500 Capital Improvement Program						3,126
40124-132500 Capital Improvement Program						1,282
40125-132500 Capital Improvement Program						8,069
40126-132500 Capital Improvement Program						114
40132-132500 Capital Improvement Program						386
40133-132500 Capital Improvement Program						386
40135-132500 Capital Improvement Program						386

**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
40136-132500 Capital Improvement Program						386
40137-132500 Capital Improvement Program						386
40138-132500 Capital Improvement Program						386
40139-132500 Capital Improvement Program						2,222
40141-132500 Capital Improvement Program						386
40142-132500 Capital Improvement Program						386
40143-132500 Capital Improvement Program						386
40151-132500 Capital Improvement Program						386
40154-120500 Public Utilities						273
40154-132500 Capital Improvement Program						986
40156-132500 Capital Improvement Program						501
40156-160000 Debt Service						351
40157-165000 Non-Departmental Allotments						434
40158-160000 Debt Service						21
50003-131900 Fleet Services						961,269
50003-165000 Non-Departmental Allotments						147
50004-101701 Clerk of Court - CCC						481
50004-131900 Fleet Services						8,373
50005-131900 Fleet Services						800
50100-110600 MB Management & Budget						66,702
50100-110650 PH Procurement Services						44
50100-120100 Human Resources Department						17,065
50100-165000 Non-Departmental Allotments						377
50101-120100 Human Resources Department						90
50101-165000 Non-Departmental Allotments						81,789
50102-165000 Non-Departmental Allotments						5,701
50104-110600 MB Management & Budget						6,769
50104-120100 Human Resources Department						28,315
50104-165000 Non-Departmental Allotments						19,806
50105-165000 Non-Departmental Allotments						2,767
50106-165000 Non-Departmental Allotments						114
50107-101300 Sheriff						259
50108-101300 Sheriff						270
61001-101200 Tax Collector						179
61001-160000 Debt Service						2,767
61004-101200 Tax Collector						54
61004-160000 Debt Service						858
61006-101200 Tax Collector						179
61006-160000 Debt Service						2,102
75001-850000 Countywide (Clerk Use Only)						386
75002-850000 Countywide (Clerk Use Only)						386
75003-800103 Administration - PTC						166,318
80001-130020 Pet Resources						11

**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
90001-101002 Property Appraiser Operatio						340
90001-101701 Clerk of Court - CCC						3,211
C0002 Clerk of Courts						643,825
C0004 Clerk of Courts						510,850
C1002 Clerk of Courts						14,711
C1003 Clerk of Courts						58,870
C1004 Clerk of Courts						4,111
C1005 Clerk of Courts						186,020
C1006 Clerk of Courts						2,817,172
Clerk of Courts						2,438,777
Arts Council						19,884
Children's Board						41,405
Hospital Authority (HCHA)						(2,973)
Housing Finance Authority						(24,000)
TBARTA						824
All Other						1,461,638
Totals	122,211,951	(3,899,660)	(22,167,670)	(7,186,628)	(772,393)	88,185,600

Deviation: 0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100101 Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY16 Internal Audit Department Hours - Internal Audit
4.4.2 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		
5.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY16 Billable Hours by Client - Legal Counsel
5.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY16 Billable Hours by Client - Legal Counsel
00004-101701 Clerk of Court - CCC		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY16 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY16 Sourcing Events - Procurement Services
9.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY16 P-Card Expenditures by Department - Procurement Services
9.4.3 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		

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

Department	Allocation Basis	Allocation Source
10.4.1 IIO Client Support Svcs	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
10.4.2 IIO Network Admin	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
10.4.3 IIO Distributed Process	Number of Development Hours by Fund/Dept	FY16 Development Summary Report - Information & Tehnology Services
10.4.4 IIO Mini-Computer Svcs	Number of Minicomputer/Server Accounts by Fund/Dept	FY16 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs
10.4.5 IIO Geographic Info Sys	Number of GIS Minicomputer/Server Accounts by Fund/Dept	FY16 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs
10.4.6 IIO Web Services	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
10.4.7 IIO Telecom Services	Number of Telecommunication Devices by Fund/Dept	FY16 Telecom Summary Report - Information & Technology Services
10.4.8 IIO Hardware Services	Number of Desktop Users by Fund/Dept	FY16 Desktop Users Report - Information & Technology Services
00004-110850 Strategic Plan		
11.4.1 Strategic Planning Admin	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY16 FTE Allocation by Fund and Department - Management and Budget
11.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-120100 Human Resources		
12.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY16 FTE Allocation by Fund and Department - Management and Budget
00004-120900 Real Estate & Facilities		
13.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
13.4.2 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
13.4.3 Utilities	Utilities Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
13.4.4 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY16 OM SS Utility Allocation 032417 - Real Estate & Facility Services
13.4.5 Other Facilities Services	Cost Identified to Benefiting Fund/Dept	FY16 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-133100 Ent Sol & QA		
14.4.1 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		
15.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY16 County Audit Project Hours - Clerk of Circuit Court
15.4.2 Mail Services Clerk	Total Pieces of Mail Processed by Fund/Dept	FY16 Postage Report - Clerk of Circuit Court
15.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY16 Transaction Count - Management & Budget
15.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY16 Transaction Count - Management & Budget
15.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY16 Transaction Count - Management & Budget
15.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY16 Agenda Items - Management & Budget
15.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY16 Budget Positions - Clerk of Circuit Court
15.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY16 Agenda Items - Management & Budget
15.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
15.4.10 Records Management	Number of Boxes Stored by Fund/Dept	FY16 OCA Record Center Box Count - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	1,308,546			
Total Departmental Cost Adjustments:	1,308,546		1,308,546	
Total To Be Allocated:	1,308,546		1,308,546	

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
00004-100002 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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	1,183,001			
Total Departmental Cost Adjustments:	1,183,001		1,183,001	
Total To Be Allocated:	1,183,001		1,183,001	

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,183,001	0	1,183,001
Functional Cost	1,183,001	0	1,183,001
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,183,001	0	1,183,001
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	1,183,001	0	1,183,001

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	0.008368	99		99		99
00004-110002 Exec Mgmt/Adm	846.47	0.071553	846		846		846
00004-110600 Mgmt & Budget	184.50	0.015596	185		185		185
00004-110650 Procurement Svcs	155.19	0.013118	155		155		155
00004-110800 Info & Innov	154,238.84	13.037930	154,239		154,239		154,239
00004-110850 Strategic Plan	222.20	0.018783	222		222		222
00004-120100 Human Resources	1,186.62	0.100306	1,187		1,187		1,187
00004-120900 Real Estate & Facilities	863,491.95	72.991650	863,492		863,492		863,492
00004-133100 Ent Sol & QA	380.30	0.032147	380		380		380
C0003 Clerk - Board Svcs	162,195.93	13.710549	162,196		162,196		162,196
Schedule .4 Total for Equipment Depreciation	1,183,000.99	100.000000	1,183,001		1,183,001	0	1,183,001

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	185	185
00004-110650 Procurement Svcs	155	155
00004-110800 Info & Innov	154,239	154,239
00004-110850 Strategic Plan	222	222
00004-120100 Human Resources	1,187	1,187
00004-120900 Real Estate & Facilities	863,492	863,492
00004-133100 Ent Sol & QA	380	380
C0003 Clerk - Board Svcs	162,196	162,196
Direct Bill	0	0
Total	1,183,001	1,183,001

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 **not** been allocated within this cost allocation plan.

Intergovernmental Representation – the costs recorded to cost center 165006 have **not** been allocated within this cost allocation plan.

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

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

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

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

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

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

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
OMB 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		7,488	7,488	
C0003 Clerk - Board Svcs		8,842	8,842	
Total Allocated Additions:		16,330	16,330	16,330
Total To Be Allocated:	15,478,407	16,330		15,494,737

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	(3,876,539)	0	(100,412)	(68,400)	0
1st Allocation	11,601,868	0	0	0	20,000
Allocation Step 2					
Inbound - All Others	16,330	16,330	0	0	0
Reallocate Admin Costs		(16,330)	105	71	21
Unallocated Costs	(4,086)	0	(105)	(71)	0
2nd Allocation	12,244	0	0	0	21
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	11,614,112	0	0	0	20,021

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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's	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
OMB 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's	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	(324,013)
1st Allocation	72,945	441,989	135,961	785,871	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	75	465	143	828	341
Unallocated Costs	0	0	0	0	(341)
2nd Allocation	75	465	143	828	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	73,020	442,454	136,104	786,699	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	1,006	342	51	174	440
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,006	342	51	174	440
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	954,879	325,308	50,051	163,838	419,615

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	(62,603)	0	(3,321,111)
1st Allocation	27,502	0	8,205,922	0
Allocation Step 2				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	28	66	8,671	3,503
Unallocated Costs	0	(66)	0	(3,503)
2nd Allocation	28	0	8,671	0
Total For 00004-165000 Non-Dept Allot				
Schedule .3 Total	27,530	0	8,214,593	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	21	20,021
Schedule .4 Total for Strategic Planning	100	100.000000	20,000		20,000	21	20,021

Allocation Basis: Direct Allocation to Strategic Planning & ERP Imp

Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	75	73,020
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	72,945		72,945	75	73,020

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	11	11,757
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	19	19,102
00004-101002 Property Appraiser Opns	20,948.00	6.376146	28,182		28,182	28	28,210
00004-101200 Tax Collector	20,477.00	6.232784	27,548		27,548	28	27,576
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	28	27,439
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	21	21,144
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	17	17,460
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	27	26,924
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	19	19,141
10300-120900 Real Estate & Facilities Se	1,653.88	0.503408	2,225		2,225	2	2,227

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	20	19,590
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
OMB 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	93	56,540
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	465	442,454

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	143	136,104
Schedule .4 Total for National Assn Counties	100	100.000000	135,961		135,961	143	136,104

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	828	786,699
Schedule .4 Total for New County Website	100	100.000000	785,871		785,871	828	786,699

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,006	954,879
Schedule .4 Total for Other Costs Real Estate	100	100.000000	953,873		953,873	1,006	954,879

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	342	325,308
Schedule .4 Total for Other Costs County Adm	100	100.000000	324,966		324,966	342	325,308

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	51	50,051
Schedule .4 Total for Other Costs Mgmt and Budget	100	100.000000	50,000		50,000	51	50,051

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	174	163,838
Schedule .4 Total for Other Costs Human Res	100	100.000000	163,664		163,664	174	163,838

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	152	102,712
00051-132250 Parks & Recreation -PR	1,174,997.94	2.814038	11,796		11,796	11	11,807
00101-101100 Supervisor of Elections	250,149.60	0.599091	2,511		2,511	2	2,513

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	26	26,285
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	21	20,516
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
OMB 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
OMB 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	58	56,403
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	440	419,615

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12	8,308
Schedule .4 Total for Other Costs HR - Tuition	27,501.38	100.000000	27,502		27,502	28	27,530

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	159	150,238
00004-100101 Internal Auditor	14,050	0.140006	11,489		11,489	11	11,500
00004-100201 Legal Counsel & Admin	542,442	5.405352	443,559		443,559	468	444,027
00004-100302 JB Court Administration	108,661	1.082790	88,853		88,853	93	88,946
00004-100308 JB Facilities and Security	60,568	0.603551	49,527		49,527	51	49,578
00004-101550 State Attorney Part II (Vic	205,935	2.052111	168,395		168,395	180	168,575
00004-102050 Environmental Protection Co	741,328	7.387221	606,190		606,190	640	606,830
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	96	92,753
00004-110600 Mgmt & Budget	177,989	1.773633	145,543		145,543	154	145,697
00004-110650 Procurement Svcs	218,395	2.176273	178,583		178,583	189	178,772
00004-110700 Economic Development	133,944	1.334732	109,527		109,527	115	109,642
00004-110800 Info & Innov	881,473	8.783744	720,787		720,787	761	721,548
00004-110850 Strategic Plan	56,656	0.564568	46,328		46,328	48	46,376
00004-120001 Office of Community Affairs	40,976	0.408320	33,506		33,506	33	33,539
00004-120010 Communications	289,991	2.889716	237,128		237,128	250	237,378
00004-120030 Customer Service & Support	33,100	0.329836	27,066		27,066	28	27,094
00004-120100 Human Resources	359,891	3.586259	294,286		294,286	311	294,597
00004-120151 Code Enforcement	137,986	1.375010	112,832		112,832	118	112,950
00004-120800 Public Works	248,255	2.473823	203,000		203,000	216	203,216
00004-120900 Real Estate & Facilities	1,125,904	11.219464	920,660		920,660	993	921,653
00004-130020 Pet Resources	618,719	6.165441	505,931		505,931	535	506,466
00004-130100 Extension Services	100,147	0.997950	81,891		81,891	84	81,975
00004-130150 Sunshine Line Dept. SL	212,362	2.116155	173,650		173,650	185	173,835
00004-130210 CS Children's Services	468,546	4.668990	383,134		383,134	404	383,538
00004-130300 Consumer and Veteran Servic	28,096	0.279972	22,974		22,974	23	22,997
00004-130500 Aging Services	842,641	8.396789	689,034		689,034	730	689,764
00004-131100 HC - Health Care Services	14,074	0.140245	11,508		11,508	11	11,519
00004-131400 SS Social Services Div	389,398	3.880292	318,414		318,414	336	318,750
00004-131500 HM Homeless Services	61,440	0.612240	50,240		50,240	51	50,291
00004-131600 FR Fire Rescue	51,438	0.512572	42,061		42,061	44	42,105
00004-132200 Medical Examiner	301,691	3.006305	246,695		246,695	259	246,954
00004-132250 Parks & Recreation -PR	52,692	0.525068	43,087		43,087	44	43,131
00004-132252 Conservation & Environmenta	988,563	9.850880	808,356		808,356	855	809,211
00004-13300X Opns & Leg Affairs	49,814	0.496389	40,733		40,733	42	40,775
00004-133100 Ent Sol & QA	158,607	1.580495	129,694		129,694	136	129,830
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	8,671	8,214,593

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
OMB 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	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties
00004-100002 Commissioners	163,840	0	0	11,757	0
00004-100101 Internal Auditor	12,763	0	0	1,122	0
00004-100201 Legal Counsel & Admin	468,580	0	0	19,102	0
00004-100302 JB Court Administration	90,038	0	0	0	0
00004-100308 JB Facilities and Security	50,186	0	0	0	0
00004-101002 Property Appraiser Opns	28,210	0	0	28,210	0
00004-101200 Tax Collector	27,576	0	0	27,576	0
00004-101550 State Attorney Part II (Vic	170,644	0	0	0	0
00004-102050 Environmental Protection Co	614,279	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	11,028	0	0	0	0
00004-110002 Exec Mgmt/Adm	568,291	0	0	12,987	136,104
00004-110600 Mgmt & Budget	204,355	0	0	6,818	0
00004-110650 Procurement Svcs	188,559	0	0	7,593	0
00004-110700 Economic Development	119,251	0	0	8,262	0
00004-110800 Info & Innov	757,845	0	0	27,439	0
00004-110850 Strategic Plan	69,324	20,021	0	2,358	0
00004-120001 Office of Community Affairs	33,950	0	0	0	0
00004-120010 Communications	1,049,083	0	0	21,144	0
00004-120030 Customer Service & Support	28,238	0	0	812	0
00004-120100 Human Resources	478,918	0	0	14,362	0
00004-120151 Code Enforcement	115,107	0	0	770	0
00004-120800 Public Works	207,354	0	0	1,644	0
00004-120900 Real Estate & Facilities	1,905,306	0	0	17,460	0
00004-130020 Pet Resources	512,683	0	0	0	0
00004-130100 Extension Services	82,981	0	0	0	0
00004-130150 Sunshine Line Dept. SL	175,969	0	0	0	0
00004-130210 CS Children's Services	388,247	0	0	0	0
00004-130300 Consumer and Veteran Servic	24,210	0	0	0	0
00004-130500 Aging Services	703,926	0	0	3,092	0
00004-131100 HC - Health Care Services	12,251	0	0	591	0
00004-131400 SS Social Services Div	326,837	0	0	2,172	0
00004-131500 HM Homeless Services	56,906	0	0	5,998	0
00004-131600 FR Fire Rescue	42,621	0	0	0	0
00004-132200 Medical Examiner	249,986	0	0	0	0
00004-132250 Parks & Recreation -PR	43,660	0	0	0	0
00004-132252 Conservation & Environmenta	821,146	0	0	0	0
00004-13300X Opns & Leg Affairs	44,352	0	0	404	0
00004-133100 Ent Sol & QA	138,159	0	0	6,735	0
00004-167001 Guardian Ad-Litem	7,743	0	0	0	0
00051-110501 Affordable Housing	1,698	0	0	1,301	0
00051-120010 Communications & Digital Me	23	0	0	21	0
00051-120030 Customer Service & Support	2,419	0	0	1,823	0
00051-120151 Code Enforcement	6,655	0	0	2,670	0
00051-120200 Development Services - PGM	20,489	0	0	15,025	0
00051-120800 Public Works	16,603	0	0	6,511	0
00051-120900 Real Estate & Facilities Se	920	0	0	615	0
00051-131600 FR Fire Rescue	103,407	0	0	0	0
00051-132250 Parks & Recreation -PR	12,574	0	0	767	0
00101-101100 Supervisor of Elections	11,998	0	0	9,485	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties
10107-120151 Code Enforcement	31	0	0	31	0
10110-110850 Strategic Planning & ERP Im	16	0	0	16	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	418	0
10127-102050 Environmental Protection Co	1,181	0	0	0	0
10129-131100 HC - Health Care Services	12,019	0	0	8,134	0
10134-130000 911 Agency	4,070	0	0	3,565	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	35,954	0	0	26,924	0
10215-120200 Development Services - PGM	345	0	0	240	0
10217-102050 Environmental Protection Co	223	0	0	0	0
10217-120200 Development Services - PGM	965	0	0	703	0
10217-132252 Conservation & Environmenta	262	0	0	0	0
10219-120800 Public Works	614	0	0	244	0
10300-120030 Customer Service & Support	1,213	0	0	749	0
10300-120200 Development Services - PGM	1,878	0	0	1,429	0
10300-120800 Public Works	45,426	0	0	19,141	0
10300-120900 Real Estate & Facilities Se	3,425	0	0	2,227	0
10302-120800 Public Works	113	0	0	63	0
10400-132000 Library Services	21,092	0	0	0	0
10600-801200 Civil Service Board	13,147	0	0	12,572	0
10765-110850 Strategic Planning & ERP Im	151	0	0	145	0
10768-110501 Affordable Housing	805	0	0	649	0
10769-110501 Affordable Housing	828	0	0	621	0
10772-110521 Affordable Housing	3,197	0	0	2,301	0
10774-110501 Affordable Housing	409	0	0	296	0
10776-110501 Affordable Housing	120	0	0	96	0
10778-110850 Strategic Planning & ERP Im	64	0	0	44	0
10780-110850 Strategic Planning & ERP Im	142	0	0	96	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	22,625	0	0	19,590	0
11201-130500 Aging Services	286	0	0	286	0
11203-130500 Aging Services	277	0	0	277	0
11207-130500 Aging Services	25	0	0	25	0
11209-130500 Aging Services	50	0	0	50	0
11211-130500 Aging Services	15	0	0	15	0
11215-130500 Aging Services	4	0	0	4	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties
11217-130500 Aging Services	108	0	0	66	0
11219-130500 Aging Services	188	0	0	188	0
11221-130500 Aging Services	15	0	0	15	0
11301-131400 SS Social Services Div	1,307	0	0	486	0
11303-131400 SS Social Services Div	25	0	0	8	0
11305-131400 SS Social Services Div	604	0	0	190	0
11307-131100 HC - Health Care Services	1,032	0	0	745	0
12176-130210 CS Children's Services	106	0	0	0	0
12196-130500 Aging Services	20	0	0	20	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	150	0
12208-130500 Aging Services	233	0	0	233	0
12209-130500 Aging Services	63	0	0	63	0
12212-130500 Aging Services	17	0	0	17	0
12213-130500 Aging Services	6	0	0	6	0
12214-130500 Aging Services	259	0	0	259	0
12215-130500 Aging Services	32	0	0	32	0
12217-130500 Aging Services	4	0	0	4	0
12218-131400 SS Social Services Div	33	0	0	0	0
12219-131400 SS Social Services Div	23	0	0	8	0
12220-131400 SS Social Services Div	674	0	0	235	0
12221-131100 HC - Health Care Services	826	0	0	614	0
12222-130300 Consumer and Veteran Servic	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	114	0
12232-131000 HS - Head Start	17,683	0	0	0	0
12234-120900 Real Estate & Facilities Se	676	0	0	444	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	10	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
OMB 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	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties
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
40003-120500 Public Utilities	3,457	0	0	0	0
40003-120800 Public Works	11,823	0	0	4,540	0
40010-120500 Public Utilities	125	0	0	0	0
40010-120800 Public Works	1,138	0	0	454	0
40100-120010 Communications & Digital Me	648	0	0	598	0
40100-120200 Development Services - PGM	1,344	0	0	938	0
40100-120500 Public Utilities	64,711	0	0	0	0
40100-120800 Public Works	84	0	0	42	0
40100-120900 Real Estate & Facilities Se	451	0	0	230	0
50003-131900 Fleet Services	4,448	0	0	0	0
50100-110600 MB Management & Budget	1,572	0	0	1,081	0
50100-120100 Human Resources Department	86	0	0	0	0
50104-110600 MB Management & Budget	52	0	0	0	0
50104-120100 Human Resources Department	545	0	0	0	0
75003-800103 Administration - PTC	867	0	0	0	0
C0003 Clerk - Board Svcs	129,560	0	73,020	56,540	0
All Other	6,547	0	0	6,547	0
Direct Bill	0	0	0	0	0
Total	11,614,112	20,021	73,020	442,454	136,104

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

Receiving Department	New County Website	Other Costs Real Estate	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
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
00004-100302 JB Court Administration	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101200 Tax Collector	0	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	0	0	325,308	0	0
00004-110600 Mgmt & Budget	0	0	0	50,051	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110700 Economic Development	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	786,699	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	163,838
00004-120151 Code Enforcement	0	0	0	0	0
00004-120800 Public Works	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	954,879	0	0	0
00004-130020 Pet Resources	0	0	0	0	0
00004-130100 Extension Services	0	0	0	0	0
00004-130150 Sunshine Line Dept. SL	0	0	0	0	0
00004-130210 CS Children's Services	0	0	0	0	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	0	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0	0
00004-131600 FR Fire Rescue	0	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0	0
00004-132252 Conservation & Environmenta	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120010 Communications & Digital Me	0	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0	0
00051-120800 Public Works	0	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0	0
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0

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

Receiving Department	New County Website	Other Costs Real Estate	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
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	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	0	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0	0
10134-130000 911 Agency	0	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	0	0	0	0	0
10215-120200 Development Services - PGM	0	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	0
10217-120200 Development Services - PGM	0	0	0	0	0
10217-132252 Conservation & Environmenta	0	0	0	0	0
10219-120800 Public Works	0	0	0	0	0
10300-120030 Customer Service & Support	0	0	0	0	0
10300-120200 Development Services - PGM	0	0	0	0	0
10300-120800 Public Works	0	0	0	0	0
10300-120900 Real Estate & Facilities Se	0	0	0	0	0
10302-120800 Public Works	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0	0
10765-110850 Strategic Planning & ERP Im	0	0	0	0	0
10768-110501 Affordable Housing	0	0	0	0	0
10769-110501 Affordable Housing	0	0	0	0	0
10772-110521 Affordable Housing	0	0	0	0	0
10774-110501 Affordable Housing	0	0	0	0	0
10776-110501 Affordable Housing	0	0	0	0	0
10778-110850 Strategic Planning & ERP Im	0	0	0	0	0
10780-110850 Strategic Planning & ERP Im	0	0	0	0	0
10803-110700 Economic Development	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102300 Hillsborough County City-Co	0	0	0	0	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
11215-130500 Aging Services	0	0	0	0	0

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

Receiving Department	New County Website	Other Costs Real Estate	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
11217-130500 Aging Services	0	0	0	0	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	0	0
11303-131400 SS Social Services Div	0	0	0	0	0
11305-131400 SS Social Services Div	0	0	0	0	0
11307-131100 HC - Health Care Services	0	0	0	0	0
12176-130210 CS Children's Services	0	0	0	0	0
12196-130500 Aging Services	0	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	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	0	0
12219-131400 SS Social Services Div	0	0	0	0	0
12220-131400 SS Social Services Div	0	0	0	0	0
12221-131100 HC - Health Care Services	0	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	0	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	0
12234-120900 Real Estate & Facilities Se	0	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	0	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
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	New County Website	Other Costs Real Estate	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
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
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	0	0	0	0	0
40010-120500 Public Utilities	0	0	0	0	0
40010-120800 Public Works	0	0	0	0	0
40100-120010 Communications & Digital Me	0	0	0	0	0
40100-120200 Development Services - PGM	0	0	0	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	0	0	0	0	0
40100-120900 Real Estate & Facilities Se	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-110600 MB Management & Budget	0	0	0	0	0
50104-120100 Human Resources Department	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	786,699	954,879	325,308	50,051	163,838

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 HR - Retiree	Other Costs HR - Tuition	Other Costs Health Ins
00004-100002 Commissioners	1,845	0	150,238
00004-100101 Internal Auditor	141	0	11,500
00004-100201 Legal Counsel & Admin	5,451	0	444,027
00004-100302 JB Court Administration	1,092	0	88,946
00004-100308 JB Facilities and Security	608	0	49,578
00004-101002 Property Appraiser Opns	0	0	0
00004-101200 Tax Collector	0	0	0
00004-101550 State Attorney Part II (Vic	2,069	0	168,575
00004-102050 Environmental Protection Co	7,449	0	606,830
00004-102551 Soil & Water BOCC- Funded Op	134	0	10,894
00004-110002 Exec Mgmt/Adm	1,139	0	92,753
00004-110600 Mgmt & Budget	1,789	0	145,697
00004-110650 Procurement Svcs	2,194	0	178,772
00004-110700 Economic Development	1,347	0	109,642
00004-110800 Info & Innov	8,858	0	721,548
00004-110850 Strategic Plan	569	0	46,376
00004-120001 Office of Community Affairs	411	0	33,539
00004-120010 Communications	2,914	948	237,378
00004-120030 Customer Service & Support	332	0	27,094
00004-120100 Human Resources	3,617	2,504	294,597
00004-120151 Code Enforcement	1,387	0	112,950
00004-120800 Public Works	2,494	0	203,216
00004-120900 Real Estate & Facilities	11,314	0	921,653
00004-130020 Pet Resources	6,217	0	506,466
00004-130100 Extension Services	1,006	0	81,975
00004-130150 Sunshine Line Dept. SL	2,134	0	173,835
00004-130210 CS Children's Services	4,709	0	383,538
00004-130300 Consumer and Veteran Servic	282	931	22,997
00004-130500 Aging Services	8,468	2,602	689,764
00004-131100 HC - Health Care Services	141	0	11,519
00004-131400 SS Social Services Div	3,913	2,002	318,750
00004-131500 HM Homeless Services	617	0	50,291
00004-131600 FR Fire Rescue	516	0	42,105
00004-132200 Medical Examiner	3,032	0	246,954
00004-132250 Parks & Recreation -PR	529	0	43,131
00004-132252 Conservation & Environmenta	9,933	2,002	809,211
00004-13300X Opns & Leg Affairs	500	2,673	40,775
00004-133100 Ent Sol & QA	1,594	0	129,830
00004-167001 Guardian Ad-Litem	94	0	7,649
00051-110501 Affordable Housing	397	0	0
00051-120010 Communications & Digital Me	2	0	0
00051-120030 Customer Service & Support	596	0	0
00051-120151 Code Enforcement	3,985	0	0
00051-120200 Development Services - PGM	5,464	0	0
00051-120800 Public Works	10,092	0	0
00051-120900 Real Estate & Facilities Se	305	0	0
00051-131600 FR Fire Rescue	102,712	695	0
00051-132250 Parks & Recreation -PR	11,807	0	0
00101-101100 Supervisor of Elections	2,513	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 HR - Retiree	Other Costs HR - Tuition	Other Costs Health Ins
10107-120151 Code Enforcement	0	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0
10117-100311 JB Children's Justice Cente	571	0	0
10117-100313 JB Drug Court FS796.07 (6)	571	0	0
10117-100314 JB Elder Justice Center	210	0	0
10117-100315 JB Community Mediation	290	0	0
10119-100310 JB Juvenile Diversion/Teen	900	0	0
10120-100305 JB Court Technology	216	0	0
10122-110850 Strategic Planning & ERP Im	217	0	0
10127-102050 Environmental Protection Co	1,181	0	0
10129-131100 HC - Health Care Services	3,885	0	0
10134-130000 911 Agency	505	0	0
10134-131600 FR Fire Rescue	556	0	0
10146-102050 Environmental Protection Co	5	0	0
10214-110800 Information & Innovation Of	157	0	0
10214-120200 Development Services - PGM	9,030	0	0
10215-120200 Development Services - PGM	105	0	0
10217-102050 Environmental Protection Co	223	0	0
10217-120200 Development Services - PGM	262	0	0
10217-132252 Conservation & Environmenta	262	0	0
10219-120800 Public Works	370	0	0
10300-120030 Customer Service & Support	464	0	0
10300-120200 Development Services - PGM	449	0	0
10300-120800 Public Works	26,285	0	0
10300-120900 Real Estate & Facilities Se	1,198	0	0
10302-120800 Public Works	50	0	0
10400-132000 Library Services	20,516	576	0
10600-801200 Civil Service Board	575	0	0
10765-110850 Strategic Planning & ERP Im	6	0	0
10768-110501 Affordable Housing	156	0	0
10769-110501 Affordable Housing	207	0	0
10772-110521 Affordable Housing	896	0	0
10774-110501 Affordable Housing	113	0	0
10776-110501 Affordable Housing	24	0	0
10778-110850 Strategic Planning & ERP Im	20	0	0
10780-110850 Strategic Planning & ERP Im	46	0	0
10803-110700 Economic Development	263	0	0
10900-132000 Library Services	191	0	0
10902-102300 Hillsborough County City- Co	3,035	0	0
11201-130500 Aging Services	0	0	0
11203-130500 Aging Services	0	0	0
11207-130500 Aging Services	0	0	0
11209-130500 Aging Services	0	0	0
11211-130500 Aging Services	0	0	0
11215-130500 Aging Services	0	0	0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 HR - Retiree	Other Costs HR - Tuition	Other Costs Health Ins
12342-102050 Environmental Protection Co	98	0	0
12344-102050 Environmental Protection Co	85	0	0
12346-102050 Environmental Protection Co	327	0	0
12348-102050 Environmental Protection Co	103	0	0
12350-102050 Environmental Protection Co	56	0	0
12352-102050 Environmental Protection Co	154	0	0
12356-102050 Environmental Protection Co	8	0	0
12391-130100 Extension Services	149	0	0
12571-131600 FR Fire Rescue	158	0	0
12572-131600 FR Fire Rescue	72	0	0
12584-131600 FR Fire Rescue	52	0	0
12586-131600 FR Fire Rescue	21	0	0
12677-100311 JB Children's Justice Cente	52	0	0
12744-102400 Metropolitan Planning Organ	384	0	0
12750-102400 Metropolitan Planning Organ	138	0	0
40003-120500 Public Utilities	3,457	0	0
40003-120800 Public Works	7,283	0	0
40010-120500 Public Utilities	125	0	0
40010-120800 Public Works	684	0	0
40100-120010 Communications & Digital Me	50	0	0
40100-120200 Development Services - PGM	406	0	0
40100-120500 Public Utilities	56,403	8,308	0
40100-120800 Public Works	42	0	0
40100-120900 Real Estate & Facilities Se	221	0	0
50003-131900 Fleet Services	4,448	0	0
50100-110600 MB Management & Budget	491	0	0
50100-120100 Human Resources Department	86	0	0
50104-110600 MB Management & Budget	52	0	0
50104-120100 Human Resources Department	545	0	0
75003-800103 Administration - PTC	867	0	0
C0003 Clerk - Board Svcs	0	0	0
All Other	0	0	0
Direct Bill	0	0	0
Total	419,615	27,530	8,214,593

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	12,751	12	12,763	
00004-100201 Legal Counsel & Admin		15,697	15,697	
00004-110600 Mgmt & Budget		3,151	3,151	
00004-110650 Procurement Svcs		12,953	12,953	
00004-110800 Info & Innov		27,359	27,359	
00004-120100 Human Resources		3,082	3,082	
00004-120900 Real Estate & Facilities		2,600	2,600	
00004-133100 Ent Sol & QA		1,670	1,670	
C0003 Clerk - Board Svcs		5,180	5,180	
Total Allocated Additions:	15,282	71,704	86,986	86,986
Total To Be Allocated:	358,245	71,704		429,949

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	15,282	15,282	0	0
Reallocate Admin Costs		(15,282)	2,383	12,899

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	358,245	0	55,852	302,393
Allocation Step 2				
Inbound - All Others	71,704	71,704	0	0
Reallocate Admin Costs		(71,704)	11,179	60,525
Unallocated Costs	0	0	0	0
2nd Allocation	71,704	0	11,179	60,525
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	429,949	0	67,031	362,918

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,759		1,759	347	2,106
00004-110800 Info & Innov	8.00	1.259843	704		704	138	842
00004-130150 Sunshine Line Dept. SL	35.00	5.511811	3,079		3,079	615	3,694
00004-130210 CS Children's Services	166.00	26.141732	14,601		14,601	2,925	17,526
00004-130500 Aging Services	50.00	7.874016	4,398		4,398	877	5,275
00004-131400 SS Social Services Div	61.00	9.606299	5,365		5,365	1,071	6,436
00051-120200 Development Services - PGM	28.00	4.409449	2,463		2,463	491	2,954
00051-131600 FR Fire Rescue	267.00	42.047244	23,483		23,483	4,715	28,198
Schedule .4 Total for Internal Auditor	635.00	100.000000	55,852		55,852	11,179	67,031

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY16 Internal Audit Department Hours - Internal Audit

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	797		797	157	954
00004-110600 Mgmt & Budget	29.00	0.588137	1,779		1,779	350	2,129
00004-110650 Procurement Svcs	35.80	0.726046	2,196		2,196	437	2,633
00004-110700 Economic Development	29.00	0.588137	1,779		1,779	350	2,129
00004-110800 Info & Innov	124.00	2.514795	7,605		7,605	1,517	9,122
00004-110850 Strategic Plan	6.00	0.121684	368		368	72	440
00004-120010 Communications	41.50	0.841645	2,546		2,546	506	3,052
00004-120030 Customer Service & Support	4.00	0.081122	246		246	49	295
00004-120100 Human Resources	68.56	1.390438	4,205		4,205	840	5,045
00004-120151 Code Enforcement	16.00	0.324490	981		981	192	1,173
00004-120800 Public Works	30.00	0.608418	1,839		1,839	363	2,202
00004-120900 Real Estate & Facilities	154.48	3.132947	9,474		9,474	1,894	11,368
00004-130020 Pet Resources	95.00	1.926657	5,826		5,826	1,161	6,987
00004-130100 Extension Services	19.00	0.385331	1,165		1,165	229	1,394
00004-130150 Sunshine Line Dept. SL	40.00	0.811224	2,452		2,452	489	2,941
00004-130210 CS Children's Services	84.88	1.721418	5,205		5,205	1,041	6,246
00004-130300 Consumer and Veteran Servic	15.00	0.304209	920		920	182	1,102
00004-130500 Aging Services	101.97	2.068013	6,254		6,254	1,249	7,503
00004-131100 HC - Health Care Services	3.00	0.060842	184		184	35	219
00004-131400 SS Social Services Div	62.98	1.277272	3,862		3,862	771	4,633
00004-131500 HM Homeless Services	10.00	0.202806	613		613	118	731
00004-131600 FR Fire Rescue	8.88	0.180092	544		544	105	649
00004-132200 Medical Examiner	32.96	0.668449	2,021		2,021	403	2,424
00004-132250 Parks & Recreation -PR	6.00	0.121684	368		368	72	440
00004-132252 Conservation & Environmenta	143.68	2.913917	8,812		8,812	1,760	10,572
00004-13300X Opns & Leg Affairs	11.00	0.223087	675		675	133	808
00004-133100 Ent Sol & QA	22.00	0.446173	1,350		1,350	265	1,615
00051-110501 Affordable Housing	4.50	0.091263	276		276	54	330
00051-120030 Customer Service & Support	13.00	0.263648	797		797	157	954
00051-120151 Code Enforcement	59.50	1.206696	3,649		3,649	728	4,377
00051-120200 Development Services - PGM	61.00	1.237117	3,740		3,740	747	4,487
00051-120800 Public Works	120.00	2.433672	7,359		7,359	1,469	8,828
00051-120900 Real Estate & Facilities Se	5.00	0.101403	307		307	59	366
00051-131600 FR Fire Rescue	1,000.40	20.288713	61,361		61,361	12,520	73,881
00051-132250 Parks & Recreation -PR	205.53	4.168272	12,605		12,605	2,519	15,124
10107-120151 Code Enforcement	1.00	0.020281	61		61	10	71
10110-110850 Strategic Planning & ERP Im	0.40	0.008112	24		24	4	28
10113-110850 Strategic Planning & ERP Im	1.00	0.020281	61		61	10	71
10122-110850 Strategic Planning & ERP Im	1.39	0.028190	86		86	16	102
10129-110800 Info & Tech Svcs	1.00	0.020281	61		61	10	71
10129-130500 Aging Services	1.00	0.020281	61		61	10	71
10129-131100 HC - Health Care Services	55.63	1.128210	3,411		3,411	682	4,093
10134-130000 911 Agency	12.00	0.243367	736		736	145	881
10134-131600 FR Fire Rescue	7.00	0.141964	429		429	83	512
10214-110800 Information & Innovation Of	2.00	0.040561	122		122	24	146
10214-120200 Development Services - PGM	112.00	2.271427	6,869		6,869	1,371	8,240

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	61		61	10	71
10216-130100 Extension Services	0.86	0.017441	52		52	9	61
10217-120200 Development Services - PGM	3.00	0.060842	184		184	35	219
10217-132252 Conservation & Environmenta	4.10	0.083150	252		252	49	301
10219-120800 Public Works	4.00	0.081122	246		246	49	295
10300-120030 Customer Service & Support	4.00	0.081122	246		246	49	295
10300-120200 Development Services - PGM	6.00	0.121684	368		368	72	440
10300-120800 Public Works	357.50	7.250315	21,924		21,924	4,385	26,309
10300-120900 Real Estate & Facilities Se	16.00	0.324490	981		981	192	1,173
10302-120800 Public Works	1.00	0.020281	61		61	10	71
10400-132000 Library Services	344.30	6.982611	21,115		21,115	4,223	25,338
10765-110850 Strategic Planning & ERP Im	0.60	0.012168	36		36	7	43
10769-110501 Affordable Housing	0.85	0.017239	52		52	8	60
10772-110521 Affordable Housing	14.27	0.289404	875		875	171	1,046
10774-110501 Affordable Housing	1.90	0.038533	117		117	22	139
10776-110501 Affordable Housing	0.48	0.009735	29		29	4	33
10778-110850 Strategic Planning & ERP Im	0.19	0.003853	11		11	1	12
10780-110850 Strategic Planning & ERP Im	0.42	0.008518	26		26	4	30
10803-110700 Economic Development	3.00	0.060842	184		184	35	219
10900-132000 Library Services	4.00	0.081122	246		246	49	295
11217-130500 Aging Services	3.13	0.063478	192		192	37	229
11301-131400 SS Social Services Div	14.24	0.288796	873		873	170	1,043
11303-131400 SS Social Services Div	0.48	0.009735	29		29	4	33
11305-131400 SS Social Services Div	4.73	0.095927	290		290	56	346
11307-131100 HC - Health Care Services	3.30	0.066926	202		202	39	241
12194-130300 Consumer and Veteran Servic	0.17	0.003448	10		10	1	11
12200-130210 CS Children's Services	4.00	0.081122	246		246	49	295
12203-130210 CS Children's Services	6.87	0.139328	421		421	81	502
12204-130210 CS Children's Services	11.18	0.226737	685		685	135	820
12205-130210 CS Children's Services	12.50	0.253508	766		766	151	917
12218-131400 SS Social Services Div	0.98	0.019875	60		60	9	69
12219-131400 SS Social Services Div	0.53	0.010749	32		32	4	36
12220-131400 SS Social Services Div	4.65	0.094305	285		285	55	340
12221-131100 HC - Health Care Services	2.07	0.041981	128		128	25	153
12222-130300 Consumer and Veteran Servic	1.42	0.028798	87		87	16	103
12223-130150 Sunshine Line Dept. SL	28.33	0.574549	1,737		1,737	342	2,079
12228-130300 Consumer and Veteran Servic	1.42	0.028798	87		87	16	103
12230-130150 Sunshine Line Dept. SL	5.67	0.114991	347		347	68	415
12232-120900 Real Estate & Facilities Se	1.59	0.032246	97		97	18	115
12232-130210 CS Children's Services	0.50	0.010140	30		30	4	34
12232-131000 HS - Head Start	220.30	4.467817	13,510		13,510	2,704	16,214
12234-120900 Real Estate & Facilities Se	6.41	0.129999	393		393	76	469
12234-131000 HS - Head Start	39.60	0.803112	2,428		2,428	484	2,912
12236-131000 HS - Head Start	2.10	0.042589	129		129	25	154

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	153		153	28	181
12242-130210 CS Children's Services	1.38	0.027987	85		85	15	100
12244-130210 CS Children's Services	2.24	0.045429	138		138	27	165
12391-130100 Extension Services	1.80	0.036505	111		111	22	133
12571-131600 FR Fire Rescue	1.95	0.039547	119		119	23	142
12572-131600 FR Fire Rescue	0.84	0.017036	51		51	8	59
12584-131600 FR Fire Rescue	0.65	0.013182	39		39	7	46
12586-131600 FR Fire Rescue	0.28	0.005679	17		17	2	19
40003-120500 Public Utilities	45.90	0.930880	2,815		2,815	561	3,376
40003-120800 Public Works	98.40	1.995611	6,035		6,035	1,205	7,240
40010-120500 Public Utilities	4.60	0.093291	282		282	55	337
40010-120800 Public Works	6.00	0.121684	368		368	72	440
40100-120010 Communications & Digital Me	1.00	0.020281	61		61	10	71
40100-120200 Development Services - PGM	3.00	0.060842	184		184	35	219
40100-120500 Public Utilities	684.50	13.882072	41,979		41,979	8,401	50,380
40100-120800 Public Works	5.10	0.103431	312		312	59	371
40100-120900 Real Estate & Facilities Se	2.00	0.040561	122		122	24	146
50003-131900 Fleet Services	54.00	1.095153	3,311		3,311	660	3,971
Schedule .4 Total for Countywide	4,930.82	100.000000	302,393		302,393	60,525	362,918

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
OMB 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	954	0	954
00004-110600 Mgmt & Budget	2,129	0	2,129
00004-110650 Procurement Svcs	4,739	2,106	2,633
00004-110700 Economic Development	2,129	0	2,129
00004-110800 Info & Innov	9,964	842	9,122
00004-110850 Strategic Plan	440	0	440
00004-120010 Communications	3,052	0	3,052
00004-120030 Customer Service & Support	295	0	295
00004-120100 Human Resources	5,045	0	5,045
00004-120151 Code Enforcement	1,173	0	1,173
00004-120800 Public Works	2,202	0	2,202
00004-120900 Real Estate & Facilities	11,368	0	11,368
00004-130020 Pet Resources	6,987	0	6,987
00004-130100 Extension Services	1,394	0	1,394
00004-130150 Sunshine Line Dept. SL	6,635	3,694	2,941
00004-130210 CS Children's Services	23,772	17,526	6,246
00004-130300 Consumer and Veteran Servic	1,102	0	1,102
00004-130500 Aging Services	12,778	5,275	7,503
00004-131100 HC - Health Care Services	219	0	219
00004-131400 SS Social Services Div	11,069	6,436	4,633
00004-131500 HM Homeless Services	731	0	731
00004-131600 FR Fire Rescue	649	0	649
00004-132200 Medical Examiner	2,424	0	2,424
00004-132250 Parks & Recreation -PR	440	0	440
00004-132252 Conservation & Environmenta	10,572	0	10,572
00004-13300X Opns & Leg Affairs	808	0	808
00004-133100 Ent Sol & QA	1,615	0	1,615
00051-110501 Affordable Housing	330	0	330
00051-120030 Customer Service & Support	954	0	954
00051-120151 Code Enforcement	4,377	0	4,377
00051-120200 Development Services - PGM	7,441	2,954	4,487
00051-120800 Public Works	8,828	0	8,828
00051-120900 Real Estate & Facilities Se	366	0	366
00051-131600 FR Fire Rescue	102,079	28,198	73,881
00051-132250 Parks & Recreation -PR	15,124	0	15,124
10107-120151 Code Enforcement	71	0	71
10110-110850 Strategic Planning & ERP Im	28	0	28
10113-110850 Strategic Planning & ERP Im	71	0	71
10122-110850 Strategic Planning & ERP Im	102	0	102
10129-110800 Info & Tech Svcs	71	0	71
10129-130500 Aging Services	71	0	71
10129-131100 HC - Health Care Services	4,093	0	4,093
10134-130000 911 Agency	881	0	881
10134-131600 FR Fire Rescue	512	0	512
10214-110800 Information & Innovation Of	146	0	146
10214-120200 Development Services - PGM	8,240	0	8,240
10215-120200 Development Services - PGM	71	0	71
10216-130100 Extension Services	61	0	61

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	219	0	219
10217-132252 Conservation & Environmenta	301	0	301
10219-120800 Public Works	295	0	295
10300-120030 Customer Service & Support	295	0	295
10300-120200 Development Services - PGM	440	0	440
10300-120800 Public Works	26,309	0	26,309
10300-120900 Real Estate & Facilities Se	1,173	0	1,173
10302-120800 Public Works	71	0	71
10400-132000 Library Services	25,338	0	25,338
10765-110850 Strategic Planning & ERP Im	43	0	43
10769-110501 Affordable Housing	60	0	60
10772-110521 Affordable Housing	1,046	0	1,046
10774-110501 Affordable Housing	139	0	139
10776-110501 Affordable Housing	33	0	33
10778-110850 Strategic Planning & ERP Im	12	0	12
10780-110850 Strategic Planning & ERP Im	30	0	30
10803-110700 Economic Development	219	0	219
10900-132000 Library Services	295	0	295
11217-130500 Aging Services	229	0	229
11301-131400 SS Social Services Div	1,043	0	1,043
11303-131400 SS Social Services Div	33	0	33
11305-131400 SS Social Services Div	346	0	346
11307-131100 HC - Health Care Services	241	0	241
12194-130300 Consumer and Veteran Servic	11	0	11
12200-130210 CS Children's Services	295	0	295
12203-130210 CS Children's Services	502	0	502
12204-130210 CS Children's Services	820	0	820
12205-130210 CS Children's Services	917	0	917
12218-131400 SS Social Services Div	69	0	69
12219-131400 SS Social Services Div	36	0	36
12220-131400 SS Social Services Div	340	0	340
12221-131100 HC - Health Care Services	153	0	153
12222-130300 Consumer and Veteran Servic	103	0	103
12223-130150 Sunshine Line Dept. SL	2,079	0	2,079
12228-130300 Consumer and Veteran Servic	103	0	103
12230-130150 Sunshine Line Dept. SL	415	0	415
12232-120900 Real Estate & Facilities Se	115	0	115
12232-130210 CS Children's Services	34	0	34
12232-131000 HS - Head Start	16,214	0	16,214
12234-120900 Real Estate & Facilities Se	469	0	469
12234-131000 HS - Head Start	2,912	0	2,912
12236-131000 HS - Head Start	154	0	154
12240-130210 CS Children's Services	181	0	181
12242-130210 CS Children's Services	100	0	100
12244-130210 CS Children's Services	165	0	165
12391-130100 Extension Services	133	0	133
12571-131600 FR Fire Rescue	142	0	142
12572-131600 FR Fire Rescue	59	0	59

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	46	0	46
12586-131600 FR Fire Rescue	19	0	19
40003-120500 Public Utilities	3,376	0	3,376
40003-120800 Public Works	7,240	0	7,240
40010-120500 Public Utilities	337	0	337
40010-120800 Public Works	440	0	440
40100-120010 Communications & Digital Me	71	0	71
40100-120200 Development Services - PGM	219	0	219
40100-120500 Public Utilities	50,380	0	50,380
40100-120800 Public Works	371	0	371
40100-120900 Real Estate & Facilities Se	146	0	146
50003-131900 Fleet Services	3,971	0	3,971
Direct Bill	0	0	0
Total	429,949	67,031	362,918

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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:	<u>0</u>			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	<u>647,868</u>			
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	468,088	492	468,580	
00004-110600 Mgmt & Budget		4,925	4,925	
00004-110650 Procurement Svcs		37,265	37,265	
00004-110800 Info & Innov		162,236	162,236	
00004-120100 Human Resources		60,643	60,643	
00004-120900 Real Estate & Facilities		118,668	118,668	
00004-133100 Ent Sol & QA		32,924	32,924	
C0003 Clerk - Board Svcs		<u>93,737</u>	<u>93,737</u>	
Total Allocated Additions:	<u>511,293</u>	<u>510,890</u>	1,022,183	1,022,183
Total To Be Allocated:	<u>8,257,918</u>	<u>510,890</u>		<u>8,768,808</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	511,293	511,293	0	0
Reallocate Admin Costs		(1,914,044)	1,756,050	157,994
Unallocated Costs	0	0	0	0
1st Allocation	8,257,918	0	7,576,270	681,648
Allocation Step 2				
Inbound - All Others	510,890	510,890	0	0
Reallocate Admin Costs		(510,890)	468,727	42,163
Unallocated Costs	0	0	0	0
2nd Allocation	510,890	0	468,727	42,163
Total For 00004-100201 Legal Counsel & Admin				
Schedule .3 Total	8,768,808	0	8,044,997	723,811

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100002 Commissioners	6,653.50	11.229327	850,764		850,764	52,739	903,503
00004-100101 Internal Auditor	120.50	0.203372	15,407		15,407		15,407
00004-100203 Public Records	511.20	0.862769	65,366		65,366	4,053	69,419
00004-100302 JB Court Administration	43.10	0.072741	5,511		5,511	339	5,850
00004-100308 JB Facilities and Security	3.50	0.005907	447		447	26	473
00004-101002 Property Appraiser Opns	64.40	0.108690	8,235	(12,000)	(3,765)	505	(3,260)
00004-101200 Tax Collector	2,292.80	3.869633	293,174	(135,000)	158,174	18,176	176,350
00004-101300 Sheriff	56.10	0.094682	7,174		7,174	442	7,616
00004-101600 Public Defender	11.30	0.019071	1,445		1,445	84	1,529
00004-102050 Environmental Protection Co	171.05	0.288687	21,871		21,871	1,359	23,230
00004-102551 Soil & Water BOCC-Funded Op	52.10	0.087931	6,663		6,663	410	7,073
00004-110002 Exec Mgmt/Adm	2,350.40	3.966846	300,540		300,540	18,632	319,172
00004-110600 Mgmt & Budget	390.30	0.658722	49,907		49,907	3,091	52,998
00004-110650 Procurement Svcs	3,664.70	6.185033	468,596		468,596	29,050	497,646
00004-110700 Economic Development	1,014.20	1.711698	129,684		129,684	8,035	137,719
00004-110800 Info & Innov	200.70	0.338728	25,663		25,663	1,593	27,256
00004-110850 Strategic Plan	62.82	0.106023	8,032		8,032	493	8,525
00004-120001 Office of Community Affairs	370.90	0.625980	47,426		47,426	2,935	50,361
00004-120010 Communications	187.99	0.317277	24,037		24,037	1,487	25,524
00004-120030 Customer Service & Support	6.84	0.011544	876		876	51	927
00004-120100 Human Resources	1,481.20	2.499869	189,397		189,397	11,740	201,137
00004-120151 Code Enforcement	471.50	0.795766	60,289		60,289	3,734	64,023
00004-120800 Public Works	183.75	0.310121	23,496		23,496	1,453	24,949
00004-120900 Real Estate & Facilities	3,890.08	6.565414	497,413	(222,746)	274,667	30,837	305,504
00004-130020 Pet Resources	2,158.81	3.643494	276,040		276,040	17,107	293,147
00004-130100 Extension Services	15.70	0.026497	2,007		2,007	120	2,127
00004-130150 Sunshine Line Dept. SL	106.02	0.178933	13,556		13,556	835	14,391
00004-130210 CS Children's Services	747.74	1.261985	95,611		95,611	5,923	101,534
00004-130300 Consumer and Veteran Servic	56.07	0.094631	7,169		7,169	442	7,611
00004-130500 Aging Services	515.62	0.870229	65,931		65,931	4,085	70,016
00004-131100 HC - Health Care Services	90.75	0.153162	11,604		11,604	714	12,318
00004-131400 SS Social Services Div	395.05	0.666739	50,515		50,515	3,128	53,643
00004-131500 HM Homeless Services	49.20	0.083036	6,292		6,292	387	6,679
00004-131600 FR Fire Rescue	431.08	0.727548	55,121		55,121	3,414	58,535
00004-132200 Medical Examiner	399.70	0.674587	51,109		51,109	3,165	54,274
00004-132250 Parks & Recreation -PR	38.01	0.064151	4,860		4,860	299	5,159
00004-132252 Conservation & Environmenta	228.72	0.386018	29,246		29,246	1,808	31,054
00004-13300X Opns & Leg Affairs	266.30	0.449443	34,051		34,051	2,111	36,162
00004-133100 Ent Sol & QA	67.20	0.113416	8,593		8,593	528	9,121
00051-110501 Affordable Housing	172.73	0.291522	22,086		22,086	1,371	23,457
00051-120010 Communications & Digital Me	0.19	0.000321	24		24		24
00051-120030 Customer Service & Support	15.34	0.025890	1,961		1,961	116	2,077
00051-120151 Code Enforcement	1,633.94	2.757653	208,928		208,928	12,947	221,875
00051-120200 Development Services - PGM	3,949.44	6.665598	505,003		505,003	31,306	536,309
00051-120800 Public Works	727.81	1.228349	93,063		93,063	5,766	98,829
00051-120900 Real Estate & Facilities Se	136.74	0.230781	17,484		17,484	1,082	18,566
00051-131600 FR Fire Rescue	1,566.77	2.644288	200,338		200,338	12,418	212,756

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	105,095		105,095	6,515	111,610
00101-101100 Supervisor of Elections	744.40	1.256348	95,184		95,184	5,897	101,081
10107-120151 Code Enforcement	19.20	0.032404	2,455		2,455	150	2,605
10110-110850 Strategic Planning & ERP Im	0.41	0.000692	52		52	3	55
10113-110850 Strategic Planning & ERP Im	0.01	0.000017	1		1		1
10122-110850 Strategic Planning & ERP Im	11.16	0.018835	1,426		1,426	83	1,509
10127-102050 Environmental Protection Co	21.98	0.037096	2,810		2,810	171	2,981
10129-131100 HC - Health Care Services	1,247.79	2.105936	159,552		159,552	9,893	169,445
10134-130000 911 Agency	46.20	0.077973	5,907		5,907	363	6,270
10134-131600 FR Fire Rescue	5.68	0.009586	726		726	41	767
10146-102050 Environmental Protection Co	0.12	0.000203	16		16		16
10214-120200 Development Services - PGM	249.00	0.420245	31,838		31,838	1,973	33,811
10215-120200 Development Services - PGM	63.13	0.106547	8,072		8,072	497	8,569
10217-102050 Environmental Protection Co	4.13	0.006970	529		529	30	559
10217-120200 Development Services - PGM	184.86	0.311994	23,637		23,637	1,461	25,098
10217-132252 Conservation & Environmenta	6.43	0.010852	823		823	50	873
10219-120800 Public Works	225.50	0.380584	28,834		28,834	1,782	30,616
10300-120030 Customer Service & Support	6.32	0.010666	808		808	49	857
10300-120200 Development Services - PGM	375.56	0.633845	48,022		48,022	2,973	50,995
10300-120800 Public Works	2,139.84	3.611477	273,614		273,614	16,961	290,575
10300-120900 Real Estate & Facilities Se	495.00	0.835428	63,295		63,295	3,919	67,214
10302-120800 Public Works	7.00	0.011814	896		896	53	949
10400-132000 Library Services	323.16	0.545408	41,321		41,321	2,558	43,879
10600-801200 Civil Service Board	5.60	0.009451	717		717	41	758
10744-110501 Affordable Housing	0.06	0.000101	7		7		7
10765-110850 Strategic Planning & ERP Im	3.86	0.006515	494		494	27	521
10768-110501 Affordable Housing	86.25	0.145567	11,028		11,028	682	11,710
10769-110501 Affordable Housing	82.66	0.139508	10,569		10,569	651	11,220
10772-110521 Affordable Housing	305.71	0.515957	39,090		39,090	2,421	41,511
10774-110501 Affordable Housing	39.42	0.066530	5,040		5,040	310	5,350
10776-110501 Affordable Housing	12.77	0.021552	1,633		1,633	97	1,730
10778-110850 Strategic Planning & ERP Im	1.17	0.001975	149		149	10	159
10780-110850 Strategic Planning & ERP Im	2.57	0.004337	329		329	18	347
10803-110700 Economic Development	41.10	0.069366	5,255		5,255	325	5,580
10900-132000 Library Services	99.52	0.167963	12,725		12,725	785	13,510
10902-102300 Hillsborough County City-Co	16.50	0.027848	2,110		2,110	127	2,237
11201-130500 Aging Services	47.72	0.080539	6,103		6,103	376	6,479
11203-130500 Aging Services	46.16	0.077906	5,903		5,903	363	6,266
11207-130500 Aging Services	4.16	0.007021	532		532	30	562
11209-130500 Aging Services	8.34	0.014076	1,066		1,066	64	1,130
11211-130500 Aging Services	2.52	0.004253	323		323	17	340
11215-130500 Aging Services	0.69	0.001165	88		88	5	93
11217-130500 Aging Services	11.01	0.018582	1,408		1,408	83	1,491

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	4,022		4,022	243	4,265
11221-130500 Aging Services	2.55	0.004304	326		326	17	343
11301-131400 SS Social Services Div	88.48	0.149331	11,313		11,313	699	12,012
11303-131400 SS Social Services Div	1.38	0.002329	177		177	10	187
11305-131400 SS Social Services Div	34.66	0.058497	4,432		4,432	271	4,703
11307-131100 HC - Health Care Services	72.76	0.122799	9,303		9,303	571	9,874
12176-130210 CS Children's Services	22.59	0.038126	2,889		2,889	176	3,065
12196-130500 Aging Services	3.33	0.005620	425		425	24	449
12198-131000 HS - Head Start	1.51	0.002548	193		193	11	204
12199-131000 HS - Head Start	0.01	0.000017	1		1		1
12200-130210 CS Children's Services	24.36	0.041113	3,115		3,115	189	3,304
12203-130210 CS Children's Services	151.10	0.255016	19,320		19,320	1,194	20,514
12204-130210 CS Children's Services	74.07	0.125010	9,471		9,471	580	10,051
12205-130210 CS Children's Services	110.97	0.187288	14,189		14,189	875	15,064
12207-130500 Aging Services	25.08	0.042328	3,208		3,208	192	3,400
12208-130500 Aging Services	38.88	0.065619	4,971		4,971	307	5,278
12209-130500 Aging Services	10.49	0.017704	1,341		1,341	79	1,420
12212-130500 Aging Services	2.88	0.004861	369		369	20	389
12213-130500 Aging Services	1.08	0.001823	138		138	7	145
12214-130500 Aging Services	43.15	0.072826	5,518		5,518	339	5,857
12215-130500 Aging Services	5.39	0.009097	689		689	39	728
12217-130500 Aging Services	0.59	0.000996	75		75	3	78
12219-131400 SS Social Services Div	1.48	0.002498	189		189	10	199
12220-131400 SS Social Services Div	42.75	0.072151	5,467		5,467	337	5,804
12221-131100 HC - Health Care Services	59.90	0.101095	7,659		7,659	471	8,130
12222-130300 Consumer and Veteran Servic	6.91	0.011662	884		884	51	935
12223-130150 Sunshine Line Dept. SL	61.01	0.102969	7,801		7,801	481	8,282
12230-130150 Sunshine Line Dept. SL	18.57	0.031341	2,374		2,374	143	2,517
12232-120900 Real Estate & Facilities Se	25.34	0.042767	3,240		3,240	195	3,435
12232-131000 HS - Head Start	294.47	0.496987	37,653		37,653	2,333	39,986
12234-120900 Real Estate & Facilities Se	98.68	0.166545	12,617		12,617	779	13,396
12234-131000 HS - Head Start	56.96	0.096133	7,283		7,283	449	7,732
12236-131000 HS - Head Start	3.05	0.005148	390		390	20	410
12240-130210 CS Children's Services	42.35	0.071475	5,415		5,415	334	5,749
12242-130210 CS Children's Services	22.32	0.037670	2,854		2,854	174	3,028
12248-130500 Aging Services	1.70	0.002869	217		217	12	229
12284-102050 Environmental Protection Co	0.24	0.000405	31		31	1	32
12331-102050 Environmental Protection Co	4.72	0.007966	604		604	33	637
12332-102050 Environmental Protection Co	0.95	0.001603	122		122	6	128
12333-102050 Environmental Protection Co	20.14	0.033991	2,574		2,574	159	2,733
12334-102050 Environmental Protection Co	5.91	0.009974	756		756	46	802
12336-102050 Environmental Protection Co	2.18	0.003679	278		278	16	294
12337-102050 Environmental Protection Co	5.79	0.009772	741		741	44	785
12338-102050 Environmental Protection Co	0.37	0.000624	47		47	3	50
12340-102050 Environmental Protection Co	23.59	0.039814	3,016		3,016	183	3,199

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	230		230	12	242
12344-102050 Environmental Protection Co	1.03	0.001738	131		131	6	137
12346-102050 Environmental Protection Co	7.19	0.012135	919		919	55	974
12348-102050 Environmental Protection Co	2.07	0.003494	264		264	15	279
12350-102050 Environmental Protection Co	0.77	0.001300	100		100	5	105
12352-102050 Environmental Protection Co	2.09	0.003527	266		266	15	281
12354-102050 Environmental Protection Co	0.33	0.000557	41		41	2	43
12356-102050 Environmental Protection Co	0.43	0.000726	54		54	3	57
12358-102050 Environmental Protection Co	0.02	0.000034	2		2		2
12571-131600 FR Fire Rescue	2.56	0.004321	328		328	18	346
12572-131600 FR Fire Rescue	1.19	0.002008	153		153	10	163
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	87		87	5	92
12586-131600 FR Fire Rescue	0.27	0.000456	35		35	1	36
12744-102400 Metropolitan Planning Organ	44.18	0.074564	5,649	(5,166)	483	347	830
12750-102400 Metropolitan Planning Organ	13.22	0.022312	1,691		1,691	99	1,790
40003-120500 Public Utilities	139.67	0.235726	17,859		17,859	1,104	18,963
40003-120800 Public Works	181.70	0.306661	23,233		23,233	1,437	24,670
40010-120500 Public Utilities	4.68	0.007899	599		599	33	632
40100-120010 Communications & Digital Me	5.32	0.008979	682		682	37	719
40100-120200 Development Services - PGM	246.51	0.416043	31,521		31,521	1,954	33,475
40100-120500 Public Utilities	2,232.65	3.768116	285,482		285,482	17,695	303,177
40100-120900 Real Estate & Facilities Se	51.22	0.086446	6,549		6,549	402	6,951
50003-131900 Fleet Services	71.56	0.120774	9,150		9,150	562	9,712
50100-110600 MB Management & Budget	276.20	0.466152	35,316		35,316	2,189	37,505
50100-120100 Human Resources Department	49.60	0.083712	6,342		6,342	391	6,733
50104-120100 Human Resources Department	109.30	0.184469	13,976		13,976	864	14,840
C0003 Clerk - Board Svcs	2.70	0.004557	346		346	18	364
Clerk of Courts	95.50	0.161178	12,211		12,211	753	12,964
Arts Council	142.80	0.241008	18,259		18,259	1,129	19,388
Hospital Authority (HCHA)	272.50	0.459907	34,844	(40,000)	(5,156)	2,160	(2,996)
Housing Finance Authority	0.00	0.000000	0	(24,000)	(24,000)		(24,000)
TBARTA	45.80	0.077298	5,857	(5,395)	462	362	824
All Other	7,858.80	13.263546	1,004,887	(86,050)	918,837	62,728	981,565
Schedule .4 Total for Attorney	59,251.10	100.000000	7,576,270	(530,357)	7,045,913	468,727	7,514,640
Direct Billed				530,357	530,357		530,357
Schedule .3 Total for Attorney	59,251.10	100.000000		0	7,576,270	468,727	8,044,997

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100002 Commissioners	1,272.90	8.742565	59,594		59,594	3,681	63,275
00004-100101 Internal Auditor	6.20	0.042583	290		290		290
00004-100203 Public Records	1,736.00	11.923241	81,275		81,275	5,027	86,302
00004-101002 Property Appraiser Opns	20.50	0.140799	959		959	57	1,016
00004-101200 Tax Collector	1,919.40	13.182873	89,861	(61,512)	28,349	5,820	34,169
00004-101300 Sheriff	5.10	0.035028	239		239	13	252
00004-110002 Exec Mgmt/Adm	36.90	0.253438	1,727		1,727	101	1,828
00004-110600 Mgmt & Budget	2.00	0.013736	93		93	5	98
00004-110650 Procurement Svcs	705.80	4.847594	33,043		33,043	2,043	35,086
00004-110700 Economic Development	59.80	0.410720	2,801		2,801	171	2,972
00004-110800 Info & Innov	1.50	0.010302	70		70	3	73
00004-110850 Strategic Plan	2.68	0.018407	125		125	6	131
00004-120001 Office of Community Affairs	192.40	1.321447	9,008		9,008	554	9,562
00004-120100 Human Resources	286.00	1.964313	13,389		13,389	825	14,214
00004-120151 Code Enforcement	15.31	0.105153	718		718	41	759
00004-120800 Public Works	100.11	0.687578	4,687		4,687	283	4,970
00004-120900 Real Estate & Facilities	1,211.55	8.321199	56,721	(55,999)	722	3,508	4,230
00004-130020 Pet Resources	557.90	3.831783	26,119		26,119	1,616	27,735
00004-130150 Sunshine Line Dept. SL	24.39	0.167516	1,142		1,142	68	1,210
00004-130210 CS Children's Services	123.34	0.847127	5,774		5,774	356	6,130
00004-130300 Consumer and Veteran Servic	4.10	0.028160	192		192	11	203
00004-130500 Aging Services	57.23	0.393069	2,679		2,679	162	2,841
00004-131100 HC - Health Care Services	3.17	0.021772	148		148	10	158
00004-131400 SS Social Services Div	67.48	0.463468	3,159		3,159	190	3,349
00004-131600 FR Fire Rescue	34.58	0.237503	1,619		1,619	96	1,715
00004-132200 Medical Examiner	79.80	0.548084	3,737		3,737	228	3,965
00004-132250 Parks & Recreation -PR	9.10	0.062501	425		425	24	449
00004-132252 Conservation & Environmenta	11.96	0.082144	560		560	30	590
00051-110501 Affordable Housing	15.33	0.105290	718		718	41	759
00051-120151 Code Enforcement	53.07	0.364497	2,485		2,485	153	2,638
00051-120200 Development Services - PGM	582.56	4.001154	27,273		27,273	1,688	28,961
00051-120800 Public Works	396.51	2.723320	18,563		18,563	1,148	19,711
00051-120900 Real Estate & Facilities Se	42.70	0.293273	1,999		1,999	118	2,117
00051-131600 FR Fire Rescue	424.16	2.913227	19,858		19,858	1,223	21,081
00051-132250 Parks & Recreation -PR	196.80	1.351667	9,213		9,213	566	9,779
00101-101100 Supervisor of Elections	39.70	0.272669	1,859		1,859	109	1,968
10107-120151 Code Enforcement	0.62	0.004258	29		29	1	30
10110-110850 Strategic Planning & ERP Im	0.02	0.000137	1		1		1
10122-110850 Strategic Planning & ERP Im	0.48	0.003297	22		22		22
10129-131100 HC - Health Care Services	43.68	0.300004	2,045		2,045	122	2,167
10134-130000 911 Agency	2.50	0.017171	118		118	5	123
10134-131600 FR Fire Rescue	1.54	0.010577	71		71	3	74
10214-120200 Development Services - PGM	8.80	0.060440	411		411	21	432
10215-120200 Development Services - PGM	9.31	0.063943	436		436	25	461
10217-120200 Development Services - PGM	27.27	0.187297	1,277		1,277	76	1,353
10217-132252 Conservation & Environmenta	0.34	0.002335	16		16		16

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,595		2,595	159	2,754
10300-120800 Public Works	1,165.77	8.006772	54,579		54,579	3,375	57,954
10300-120900 Real Estate & Facilities Se	154.54	1.061416	7,235		7,235	446	7,681
10302-120800 Public Works	3.81	0.026168	178		178	10	188
10400-132000 Library Services	137.40	0.943694	6,434		6,434	396	6,830
10600-801200 Civil Service Board	2.00	0.013736	93		93	5	98
10765-110850 Strategic Planning & ERP Im	0.16	0.001099	7		7		7
10768-110501 Affordable Housing	7.66	0.052611	358		358	20	378
10769-110501 Affordable Housing	7.34	0.050413	343		343	18	361
10772-110521 Affordable Housing	27.14	0.186404	1,271		1,271	74	1,345
10774-110501 Affordable Housing	3.50	0.024039	164		164	10	174
10776-110501 Affordable Housing	1.13	0.007761	53		53	3	56
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	2,756		2,756	168	2,924
11201-130500 Aging Services	5.29	0.036333	247		247	15	262
11203-130500 Aging Services	5.12	0.035165	240		240	13	253
11207-130500 Aging Services	0.46	0.003159	22		22		22
11209-130500 Aging Services	0.92	0.006319	42		42	2	44
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	57		57	3	60
11219-130500 Aging Services	3.49	0.023970	164		164	10	174
11221-130500 Aging Services	0.28	0.001923	13		13		13
11301-131400 SS Social Services Div	15.11	0.103779	707		707	41	748
11303-131400 SS Social Services Div	0.24	0.001648	12		12		12
11305-131400 SS Social Services Div	5.92	0.040660	277		277	16	293
11307-131100 HC - Health Care Services	2.55	0.017514	120		120	6	126
12176-130210 CS Children's Services	3.73	0.025618	175		175	10	185
12196-130500 Aging Services	0.37	0.002541	17		17		17
12198-131000 HS - Head Start	0.38	0.002610	18		18		18
12200-130210 CS Children's Services	4.02	0.027610	189		189	10	199
12203-130210 CS Children's Services	24.92	0.171156	1,166		1,166	69	1,235
12204-130210 CS Children's Services	12.22	0.083930	572		572	31	603
12205-130210 CS Children's Services	18.30	0.125689	857		857	51	908
12207-130500 Aging Services	2.78	0.019094	130		130	6	136
12208-130500 Aging Services	4.32	0.029671	201		201	12	213
12209-130500 Aging Services	1.16	0.007967	54		54	3	57
12212-130500 Aging Services	0.32	0.002198	16		16		16
12213-130500 Aging Services	0.12	0.000824	5		5		5
12214-130500 Aging Services	4.79	0.032899	224		224	12	236
12215-130500 Aging Services	0.60	0.004121	29		29	1	30
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	342		342	18	360
12221-131100 HC - Health Care Services	2.10	0.014423	100		100	5	105
12222-130300 Consumer and Veteran Servic	0.50	0.003434	23		23		23

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	657		657	35	692
12230-130150 Sunshine Line Dept. SL	4.27	0.029327	200		200	12	212
12232-120900 Real Estate & Facilities Se	7.91	0.054328	370		370	20	390
12232-131000 HS - Head Start	73.29	0.503372	3,431		3,431	207	3,638
12234-120900 Real Estate & Facilities Se	30.81	0.211610	1,443		1,443	84	1,527
12234-131000 HS - Head Start	14.17	0.097323	664		664	35	699
12236-131000 HS - Head Start	0.76	0.005220	35		35	1	36
12240-130210 CS Children's Services	6.99	0.048009	328		328	18	346
12242-130210 CS Children's Services	3.68	0.025275	172		172	10	182
12248-130500 Aging Services	0.19	0.001305	10		10		10
12571-131600 FR Fire Rescue	0.69	0.004739	32		32	1	33
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	1,935		1,935	116	2,051
40003-120800 Public Works	2.40	0.016484	112		112	5	117
40010-120500 Public Utilities	1.38	0.009478	65		65	3	68
40100-120200 Development Services - PGM	36.36	0.249729	1,702		1,702	99	1,801
40100-120500 Public Utilities	660.50	4.536463	30,922		30,922	1,910	32,832
40100-120900 Real Estate & Facilities Se	15.99	0.109823	748		748	46	794
50003-131900 Fleet Services	14.50	0.099589	679		679	37	716
50100-110600 MB Management & Budget	27.80	0.190937	1,302		1,302	77	1,379
50100-120100 Human Resources Department	0.80	0.005495	37		37	1	38
50104-120100 Human Resources Department	25.70	0.176513	1,202		1,202	70	1,272
Clerk of Courts	34.30	0.235580	1,606		1,606	94	1,700
Arts Council	10.00	0.068682	469		469	27	496
Hospital Authority (HCHA)	0.50	0.003434	23		23		23
All Other	1,384.10	9.506312	64,799		64,799	4,009	68,808
Schedule .4 Total for Paralegal/Other	14,559.79	99.999931	681,648	(117,511)	564,137	42,163	606,300
Direct Billed				117,511	117,511		117,511
Schedule .3 Total for Paralegal/Other	14,559.79	99.999931		0	681,648	42,163	723,811

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	966,778	903,503	63,275
00004-100101 Internal Auditor	15,697	15,407	290
00004-100203 Public Records	155,721	69,419	86,302
00004-100302 JB Court Administration	5,850	5,850	0
00004-100308 JB Facilities and Security	473	473	0
00004-101002 Property Appraiser Opns	(2,244)	(3,260)	1,016
00004-101200 Tax Collector	210,519	176,350	34,169
00004-101300 Sheriff	7,868	7,616	252
00004-101600 Public Defender	1,529	1,529	0
00004-102050 Environmental Protection Co	23,230	23,230	0
00004-102551 Soil & Water BOCC-Funded Op	7,073	7,073	0
00004-110002 Exec Mgmt/Adm	321,000	319,172	1,828
00004-110600 Mgmt & Budget	53,096	52,998	98
00004-110650 Procurement Svcs	532,732	497,646	35,086
00004-110700 Economic Development	140,691	137,719	2,972
00004-110800 Info & Innov	27,329	27,256	73
00004-110850 Strategic Plan	8,656	8,525	131
00004-120001 Office of Community Affairs	59,923	50,361	9,562
00004-120010 Communications	25,524	25,524	0
00004-120030 Customer Service & Support	927	927	0
00004-120100 Human Resources	215,351	201,137	14,214
00004-120151 Code Enforcement	64,782	64,023	759
00004-120800 Public Works	29,919	24,949	4,970
00004-120900 Real Estate & Facilities	309,734	305,504	4,230
00004-130020 Pet Resources	320,882	293,147	27,735
00004-130100 Extension Services	2,127	2,127	0
00004-130150 Sunshine Line Dept. SL	15,601	14,391	1,210
00004-130210 CS Children's Services	107,664	101,534	6,130
00004-130300 Consumer and Veteran Servic	7,814	7,611	203
00004-130500 Aging Services	72,857	70,016	2,841
00004-131100 HC - Health Care Services	12,476	12,318	158
00004-131400 SS Social Services Div	56,992	53,643	3,349
00004-131500 HM Homeless Services	6,679	6,679	0
00004-131600 FR Fire Rescue	60,250	58,535	1,715
00004-132200 Medical Examiner	58,239	54,274	3,965
00004-132250 Parks & Recreation -PR	5,608	5,159	449
00004-132252 Conservation & Environmenta	31,644	31,054	590
00004-13300X Opns & Leg Affairs	36,162	36,162	0
00004-133100 Ent Sol & QA	9,121	9,121	0
00051-110501 Affordable Housing	24,216	23,457	759
00051-120010 Communications & Digital Me	24	24	0
00051-120030 Customer Service & Support	2,077	2,077	0
00051-120151 Code Enforcement	224,513	221,875	2,638
00051-120200 Development Services - PGM	565,270	536,309	28,961
00051-120800 Public Works	118,540	98,829	19,711
00051-120900 Real Estate & Facilities Se	20,683	18,566	2,117
00051-131600 FR Fire Rescue	233,837	212,756	21,081
00051-132250 Parks & Recreation -PR	121,389	111,610	9,779
00101-101100 Supervisor of Elections	103,049	101,081	1,968

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,635	2,605	30
10110-110850 Strategic Planning & ERP Im	56	55	1
10113-110850 Strategic Planning & ERP Im	1	1	0
10122-110850 Strategic Planning & ERP Im	1,531	1,509	22
10127-102050 Environmental Protection Co	2,981	2,981	0
10129-131100 HC - Health Care Services	171,612	169,445	2,167
10134-130000 911 Agency	6,393	6,270	123
10134-131600 FR Fire Rescue	841	767	74
10146-102050 Environmental Protection Co	16	16	0
10214-120200 Development Services - PGM	34,243	33,811	432
10215-120200 Development Services - PGM	9,030	8,569	461
10217-102050 Environmental Protection Co	559	559	0
10217-120200 Development Services - PGM	26,451	25,098	1,353
10217-132252 Conservation & Environmenta	889	873	16
10219-120800 Public Works	30,616	30,616	0
10300-120030 Customer Service & Support	857	857	0
10300-120200 Development Services - PGM	53,749	50,995	2,754
10300-120800 Public Works	348,529	290,575	57,954
10300-120900 Real Estate & Facilities Se	74,895	67,214	7,681
10302-120800 Public Works	1,137	949	188
10400-132000 Library Services	50,709	43,879	6,830
10600-801200 Civil Service Board	856	758	98
10744-110501 Affordable Housing	7	7	0
10765-110850 Strategic Planning & ERP Im	528	521	7
10768-110501 Affordable Housing	12,088	11,710	378
10769-110501 Affordable Housing	11,581	11,220	361
10772-110521 Affordable Housing	42,856	41,511	1,345
10774-110501 Affordable Housing	5,524	5,350	174
10776-110501 Affordable Housing	1,786	1,730	56
10778-110850 Strategic Planning & ERP Im	161	159	2
10780-110850 Strategic Planning & ERP Im	352	347	5
10803-110700 Economic Development	5,580	5,580	0
10900-132000 Library Services	16,434	13,510	2,924
10902-102300 Hillsborough County City- Co	2,237	2,237	0
11201-130500 Aging Services	6,741	6,479	262
11203-130500 Aging Services	6,519	6,266	253
11207-130500 Aging Services	584	562	22
11209-130500 Aging Services	1,174	1,130	44
11211-130500 Aging Services	353	340	13
11215-130500 Aging Services	97	93	4
11217-130500 Aging Services	1,551	1,491	60
11219-130500 Aging Services	4,439	4,265	174
11221-130500 Aging Services	356	343	13
11301-131400 SS Social Services Div	12,760	12,012	748
11303-131400 SS Social Services Div	199	187	12

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	4,996	4,703	293
11307-131100 HC - Health Care Services	10,000	9,874	126
12176-130210 CS Children's Services	3,250	3,065	185
12196-130500 Aging Services	466	449	17
12198-131000 HS - Head Start	222	204	18
12199-131000 HS - Head Start	1	1	0
12200-130210 CS Children's Services	3,503	3,304	199
12203-130210 CS Children's Services	21,749	20,514	1,235
12204-130210 CS Children's Services	10,654	10,051	603
12205-130210 CS Children's Services	15,972	15,064	908
12207-130500 Aging Services	3,536	3,400	136
12208-130500 Aging Services	5,491	5,278	213
12209-130500 Aging Services	1,477	1,420	57
12212-130500 Aging Services	405	389	16
12213-130500 Aging Services	150	145	5
12214-130500 Aging Services	6,093	5,857	236
12215-130500 Aging Services	758	728	30
12217-130500 Aging Services	82	78	4
12219-131400 SS Social Services Div	211	199	12
12220-131100 HC - Health Care Services	360	0	360
12220-131400 SS Social Services Div	5,804	5,804	0
12221-131100 HC - Health Care Services	8,235	8,130	105
12222-130300 Consumer and Veteran Servic	958	935	23
12223-130150 Sunshine Line Dept. SL	8,974	8,282	692
12230-130150 Sunshine Line Dept. SL	2,729	2,517	212
12232-120900 Real Estate & Facilities Se	3,825	3,435	390
12232-131000 HS - Head Start	43,624	39,986	3,638
12234-120900 Real Estate & Facilities Se	14,923	13,396	1,527
12234-131000 HS - Head Start	8,431	7,732	699
12236-131000 HS - Head Start	446	410	36
12240-130210 CS Children's Services	6,095	5,749	346
12242-130210 CS Children's Services	3,210	3,028	182
12248-130500 Aging Services	239	229	10
12284-102050 Environmental Protection Co	32	32	0
12331-102050 Environmental Protection Co	637	637	0
12332-102050 Environmental Protection Co	128	128	0
12333-102050 Environmental Protection Co	2,733	2,733	0
12334-102050 Environmental Protection Co	802	802	0
12336-102050 Environmental Protection Co	294	294	0
12337-102050 Environmental Protection Co	785	785	0
12338-102050 Environmental Protection Co	50	50	0
12340-102050 Environmental Protection Co	3,199	3,199	0
12342-102050 Environmental Protection Co	242	242	0
12344-102050 Environmental Protection Co	137	137	0
12346-102050 Environmental Protection Co	974	974	0
12348-102050 Environmental Protection Co	279	279	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	105	105	0
12352-102050 Environmental Protection Co	281	281	0
12354-102050 Environmental Protection Co	43	43	0
12356-102050 Environmental Protection Co	57	57	0
12358-102050 Environmental Protection Co	2	2	0
12571-131600 FR Fire Rescue	379	346	33
12572-131600 FR Fire Rescue	179	163	16
12579-131600 FR Fire Rescue	14	13	1
12582-131600 FR Fire Rescue	11	10	1
12584-131600 FR Fire Rescue	102	92	10
12586-131600 FR Fire Rescue	40	36	4
12744-102400 Metropolitan Planning Organ	830	830	0
12750-102400 Metropolitan Planning Organ	1,790	1,790	0
40003-120500 Public Utilities	21,014	18,963	2,051
40003-120800 Public Works	24,787	24,670	117
40010-120500 Public Utilities	700	632	68
40100-120010 Communications & Digital Me	719	719	0
40100-120200 Development Services - PGM	35,276	33,475	1,801
40100-120500 Public Utilities	336,009	303,177	32,832
40100-120900 Real Estate & Facilities Se	7,745	6,951	794
50003-131900 Fleet Services	10,428	9,712	716
50100-110600 MB Management & Budget	38,884	37,505	1,379
50100-120100 Human Resources Department	6,771	6,733	38
50104-120100 Human Resources Department	16,112	14,840	1,272
C0003 Clerk - Board Svcs	364	364	0
Clerk of Courts	14,664	12,964	1,700
Arts Council	19,884	19,388	496
Hospital Authority (HCHA)	(2,973)	(2,996)	23
Housing Finance Authority	(24,000)	(24,000)	0
TBARTA	824	824	0
All Other	1,050,373	981,565	68,808
Direct Bill	647,868	530,357	117,511
Total	8,768,808	8,044,997	723,811

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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		296	296	
00004-110800 Info & Innov		120	120	
C0003 Clerk - Board Svcs		144	144	
Total Allocated Additions:		560	560	560
Total To Be Allocated:	0	560		560

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	560	0	560
2nd Allocation	560	0	560
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	560	0	560

HILLSBOROUGH COUNTY, FLORIDA
OMB 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				536	536
C0004 Clerk of Courts	5	4.672897				24	24
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	0		0	560	560

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	536	536
C0004 Clerk of Courts	24	24
Direct Bill	0	0
Total	560	560

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	596	568,291	
00004-100101 Internal Auditor	797	157	954	
00004-100201 Legal Counsel & Admin	302,267	18,733	321,000	
00004-110002 Exec Mgmt/Adm		9,024	9,024	
00004-110600 Mgmt & Budget		5,319	5,319	
00004-110650 Procurement Svcs		12,381	12,381	
00004-110800 Info & Innov		88,148	88,148	
00004-110850 Strategic Plan		1,071	1,071	
00004-120100 Human Resources		13,361	13,361	
00004-120900 Real Estate & Facilities		97,552	97,552	
00004-133100 Ent Sol & QA		7,251	7,251	
C0003 Clerk - Board Svcs		26,153	26,153	
Total Allocated Additions:	900,908	279,746	1,180,654	1,180,654
Total To Be Allocated:	3,422,907	279,746		3,702,653

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	900,908	900,908	0
Reallocate Admin Costs		(900,908)	900,908
Unallocated Costs	0	0	0
1st Allocation	3,422,907	0	3,422,907
Allocation Step 2			
Inbound - All Others	279,746	279,746	0
Reallocate Admin Costs		(279,746)	279,746
Unallocated Costs	0	0	0
2nd Allocation	279,746	0	279,746
Total For 00004-110002 Exec Mgmt/Adm			
Schedule .3 Total	3,702,653	0	3,702,653

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	9,024		9,024		9,024
00004-110600 Mgmt & Budget	29.00	0.588137	20,131		20,131	1,644	21,775
00004-110650 Procurement Svcs	35.80	0.726046	24,852		24,852	2,031	26,883
00004-110700 Economic Development	29.00	0.588137	20,131		20,131	1,644	21,775
00004-110800 Info & Innov	124.00	2.514795	86,079		86,079	7,048	93,127
00004-110850 Strategic Plan	6.00	0.121684	4,166		4,166	335	4,501
00004-120010 Communications	41.50	0.841645	28,807		28,807	2,354	31,161
00004-120030 Customer Service & Support	4.00	0.081122	2,778		2,778	222	3,000
00004-120100 Human Resources	68.56	1.390438	47,593		47,593	3,892	51,485
00004-120151 Code Enforcement	16.00	0.324490	11,107		11,107	909	12,016
00004-120800 Public Works	30.00	0.608418	20,825		20,825	1,702	22,527
00004-120900 Real Estate & Facilities	154.48	3.132947	107,239		107,239	8,784	116,023
00004-130020 Pet Resources	95.00	1.926657	65,948		65,948	5,404	71,352
00004-130100 Extension Services	19.00	0.385331	13,190		13,190	1,075	14,265
00004-130150 Sunshine Line Dept. SL	40.00	0.811224	27,767		27,767	2,272	30,039
00004-130210 CS Children's Services	84.88	1.721418	58,921		58,921	4,828	63,749
00004-130300 Consumer and Veteran Servic	15.00	0.304209	10,413		10,413	850	11,263
00004-130500 Aging Services	101.97	2.068013	70,786		70,786	5,797	76,583
00004-131100 HC - Health Care Services	3.00	0.060842	2,082		2,082	167	2,249
00004-131400 SS Social Services Div	62.98	1.277272	43,720		43,720	3,576	47,296
00004-131500 HM Homeless Services	10.00	0.202806	6,942		6,942	568	7,510
00004-131600 FR Fire Rescue	8.88	0.180092	6,165		6,165	500	6,665
00004-132200 Medical Examiner	32.96	0.668449	22,881		22,881	1,872	24,753
00004-132250 Parks & Recreation -PR	6.00	0.121684	4,166		4,166	335	4,501
00004-132252 Conservation & Environmenta	143.68	2.913917	99,740		99,740	8,171	107,911
00004-13300X Opns & Leg Affairs	11.00	0.223087	7,636		7,636	623	8,259
00004-133100 Ent Sol & QA	22.00	0.446173	15,271		15,271	1,248	16,519
00051-110501 Affordable Housing	4.50	0.091263	3,125		3,125	252	3,377
00051-120030 Customer Service & Support	13.00	0.263648	9,024		9,024	736	9,760
00051-120151 Code Enforcement	59.50	1.206696	41,304		41,304	3,378	44,682
00051-120200 Development Services - PGM	61.00	1.237117	42,345		42,345	3,461	45,806
00051-120800 Public Works	120.00	2.433672	83,303		83,303	6,828	90,131
00051-120900 Real Estate & Facilities Se	5.00	0.101403	3,472		3,472	278	3,750
00051-131600 FR Fire Rescue	1,000.40	20.288713	694,479		694,479	57,369	751,848
00051-132250 Parks & Recreation -PR	205.53	4.168272	142,675		142,675	11,687	154,362
10107-120151 Code Enforcement	1.00	0.020281	693		693	52	745
10110-110850 Strategic Planning & ERP Im	0.40	0.008112	277		277	20	297
10113-110850 Strategic Planning & ERP Im	1.00	0.020281	693		693	52	745
10122-110850 Strategic Planning & ERP Im	1.39	0.028190	964		964	75	1,039
10129-110800 Info & Tech Svcs	1.00	0.020281	693		693	52	745
10129-130500 Aging Services	1.00	0.020281	693		693	52	745
10129-131100 HC - Health Care Services	55.63	1.128210	38,618		38,618	3,160	41,778
10134-130000 911 Agency	12.00	0.243367	8,331		8,331	679	9,010
10134-131600 FR Fire Rescue	7.00	0.141964	4,859		4,859	395	5,254
10214-110800 Information & Innovation Of	2.00	0.040561	1,388		1,388	108	1,496
10214-120200 Development Services - PGM	112.00	2.271427	77,749		77,749	6,370	84,119

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	693		693	52	745
10216-130100 Extension Services	0.86	0.017441	596		596	45	641
10217-120200 Development Services - PGM	3.00	0.060842	2,082		2,082	167	2,249
10217-132252 Conservation & Environmenta	4.10	0.083150	2,846		2,846	228	3,074
10219-120800 Public Works	4.00	0.081122	2,778		2,778	222	3,000
10300-120030 Customer Service & Support	4.00	0.081122	2,778		2,778	222	3,000
10300-120200 Development Services - PGM	6.00	0.121684	4,166		4,166	335	4,501
10300-120800 Public Works	357.50	7.250315	248,170		248,170	20,332	268,502
10300-120900 Real Estate & Facilities Se	16.00	0.324490	11,107		11,107	909	12,016
10302-120800 Public Works	1.00	0.020281	693		693	52	745
10400-132000 Library Services	344.30	6.982611	239,006		239,006	19,583	258,589
10765-110850 Strategic Planning & ERP Im	0.60	0.012168	417		417	30	447
10769-110501 Affordable Housing	0.85	0.017239	590		590	45	635
10772-110521 Affordable Housing	14.27	0.289404	9,907		9,907	809	10,716
10774-110501 Affordable Housing	1.90	0.038533	1,319		1,319	102	1,421
10776-110501 Affordable Housing	0.48	0.009735	334		334	24	358
10778-110850 Strategic Planning & ERP Im	0.19	0.003853	132		132	7	139
10780-110850 Strategic Planning & ERP Im	0.42	0.008518	290		290	21	311
10803-110700 Economic Development	3.00	0.060842	2,082		2,082	167	2,249
10900-132000 Library Services	4.00	0.081122	2,778		2,778	222	3,000
11217-130500 Aging Services	3.13	0.063478	2,173		2,173	175	2,348
11301-131400 SS Social Services Div	14.24	0.288796	9,884		9,884	805	10,689
11303-131400 SS Social Services Div	0.48	0.009735	334		334	24	358
11305-131400 SS Social Services Div	4.73	0.095927	3,284		3,284	265	3,549
11307-131100 HC - Health Care Services	3.30	0.066926	2,292		2,292	183	2,475
12194-130300 Consumer and Veteran Servic	0.17	0.003448	119		119	7	126
12200-130210 CS Children's Services	4.00	0.081122	2,778		2,778	222	3,000
12203-130210 CS Children's Services	6.87	0.139328	4,769		4,769	387	5,156
12204-130210 CS Children's Services	11.18	0.226737	7,761		7,761	633	8,394
12205-130210 CS Children's Services	12.50	0.253508	8,676		8,676	708	9,384
12218-131400 SS Social Services Div	0.98	0.019875	679		679	51	730
12219-131400 SS Social Services Div	0.53	0.010749	367		367	28	395
12220-131400 SS Social Services Div	4.65	0.094305	3,227		3,227	257	3,484
12221-131100 HC - Health Care Services	2.07	0.041981	1,436		1,436	112	1,548
12222-130300 Consumer and Veteran Servic	1.42	0.028798	984		984	76	1,060
12223-130150 Sunshine Line Dept. SL	28.33	0.574549	19,665		19,665	1,605	21,270
12228-130300 Consumer and Veteran Servic	1.42	0.028798	984		984	76	1,060
12230-130150 Sunshine Line Dept. SL	5.67	0.114991	3,937		3,937	317	4,254
12232-120900 Real Estate & Facilities Se	1.59	0.032246	1,103		1,103	86	1,189
12232-130210 CS Children's Services	0.50	0.010140	348		348	26	374
12232-131000 HS - Head Start	220.30	4.467817	152,930		152,930	12,525	165,455
12234-120900 Real Estate & Facilities Se	6.41	0.129999	4,450		4,450	358	4,808
12234-131000 HS - Head Start	39.60	0.803112	27,489		27,489	2,248	29,737
12236-131000 HS - Head Start	2.10	0.042589	1,457		1,457	114	1,571

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,736		1,736	137	1,873
12242-130210 CS Children's Services	1.38	0.027987	957		957	75	1,032
12244-130210 CS Children's Services	2.24	0.045429	1,555		1,555	121	1,676
12391-130100 Extension Services	1.80	0.036505	1,250		1,250	96	1,346
12571-131600 FR Fire Rescue	1.95	0.039547	1,354		1,354	104	1,458
12572-131600 FR Fire Rescue	0.84	0.017036	583		583	44	627
12584-131600 FR Fire Rescue	0.65	0.013182	450		450	33	483
12586-131600 FR Fire Rescue	0.28	0.005679	194		194	13	207
40003-120500 Public Utilities	45.90	0.930880	31,864		31,864	2,605	34,469
40003-120800 Public Works	98.40	1.995611	68,308		68,308	5,597	73,905
40010-120500 Public Utilities	4.60	0.093291	3,194		3,194	255	3,449
40010-120800 Public Works	6.00	0.121684	4,166		4,166	335	4,501
40100-120010 Communications & Digital Me	1.00	0.020281	693		693	52	745
40100-120200 Development Services - PGM	3.00	0.060842	2,082		2,082	167	2,249
40100-120500 Public Utilities	684.50	13.882072	475,172		475,172	38,938	514,110
40100-120800 Public Works	5.10	0.103431	3,541		3,541	283	3,824
40100-120900 Real Estate & Facilities Se	2.00	0.040561	1,388		1,388	108	1,496
50003-131900 Fleet Services	54.00	1.095153	37,485		37,485	3,066	40,551
Schedule .4 Total for CA Executive Mgmt/Adm	4,930.82	100.000000	3,422,907		3,422,907	279,746	3,702,653

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
OMB 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	9,024	9,024
00004-110600 Mgmt & Budget	21,775	21,775
00004-110650 Procurement Svcs	26,883	26,883
00004-110700 Economic Development	21,775	21,775
00004-110800 Info & Innov	93,127	93,127
00004-110850 Strategic Plan	4,501	4,501
00004-120010 Communications	31,161	31,161
00004-120030 Customer Service & Support	3,000	3,000
00004-120100 Human Resources	51,485	51,485
00004-120151 Code Enforcement	12,016	12,016
00004-120800 Public Works	22,527	22,527
00004-120900 Real Estate & Facilities	116,023	116,023
00004-130020 Pet Resources	71,352	71,352
00004-130100 Extension Services	14,265	14,265
00004-130150 Sunshine Line Dept. SL	30,039	30,039
00004-130210 CS Children's Services	63,749	63,749
00004-130300 Consumer and Veteran Servic	11,263	11,263
00004-130500 Aging Services	76,583	76,583
00004-131100 HC - Health Care Services	2,249	2,249
00004-131400 SS Social Services Div	47,296	47,296
00004-131500 HM Homeless Services	7,510	7,510
00004-131600 FR Fire Rescue	6,665	6,665
00004-132200 Medical Examiner	24,753	24,753
00004-132250 Parks & Recreation -PR	4,501	4,501
00004-132252 Conservation & Environmenta	107,911	107,911
00004-13300X Opns & Leg Affairs	8,259	8,259
00004-133100 Ent Sol & QA	16,519	16,519
00051-110501 Affordable Housing	3,377	3,377
00051-120030 Customer Service & Support	9,760	9,760
00051-120151 Code Enforcement	44,682	44,682
00051-120200 Development Services - PGM	45,806	45,806
00051-120800 Public Works	90,131	90,131
00051-120900 Real Estate & Facilities Se	3,750	3,750
00051-131600 FR Fire Rescue	751,848	751,848
00051-132250 Parks & Recreation -PR	154,362	154,362
10107-120151 Code Enforcement	745	745
10110-110850 Strategic Planning & ERP Im	297	297
10113-110850 Strategic Planning & ERP Im	745	745
10122-110850 Strategic Planning & ERP Im	1,039	1,039
10129-110800 Info & Tech Svcs	745	745
10129-130500 Aging Services	745	745
10129-131100 HC - Health Care Services	41,778	41,778
10134-130000 911 Agency	9,010	9,010
10134-131600 FR Fire Rescue	5,254	5,254
10214-110800 Information & Innovation Of	1,496	1,496
10214-120200 Development Services - PGM	84,119	84,119
10215-120200 Development Services - PGM	745	745
10216-130100 Extension Services	641	641

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,249	2,249
10217-132252 Conservation & Environmenta	3,074	3,074
10219-120800 Public Works	3,000	3,000
10300-120030 Customer Service & Support	3,000	3,000
10300-120200 Development Services - PGM	4,501	4,501
10300-120800 Public Works	268,502	268,502
10300-120900 Real Estate & Facilities Se	12,016	12,016
10302-120800 Public Works	745	745
10400-132000 Library Services	258,589	258,589
10765-110850 Strategic Planning & ERP Im	447	447
10769-110501 Affordable Housing	635	635
10772-110521 Affordable Housing	10,716	10,716
10774-110501 Affordable Housing	1,421	1,421
10776-110501 Affordable Housing	358	358
10778-110850 Strategic Planning & ERP Im	139	139
10780-110850 Strategic Planning & ERP Im	311	311
10803-110700 Economic Development	2,249	2,249
10900-132000 Library Services	3,000	3,000
11217-130500 Aging Services	2,348	2,348
11301-131400 SS Social Services Div	10,689	10,689
11303-131400 SS Social Services Div	358	358
11305-131400 SS Social Services Div	3,549	3,549
11307-131100 HC - Health Care Services	2,475	2,475
12194-130300 Consumer and Veteran Servic	126	126
12200-130210 CS Children's Services	3,000	3,000
12203-130210 CS Children's Services	5,156	5,156
12204-130210 CS Children's Services	8,394	8,394
12205-130210 CS Children's Services	9,384	9,384
12218-131400 SS Social Services Div	730	730
12219-131400 SS Social Services Div	395	395
12220-131400 SS Social Services Div	3,484	3,484
12221-131100 HC - Health Care Services	1,548	1,548
12222-130300 Consumer and Veteran Servic	1,060	1,060
12223-130150 Sunshine Line Dept. SL	21,270	21,270
12228-130300 Consumer and Veteran Servic	1,060	1,060
12230-130150 Sunshine Line Dept. SL	4,254	4,254
12232-120900 Real Estate & Facilities Se	1,189	1,189
12232-130210 CS Children's Services	374	374
12232-131000 HS - Head Start	165,455	165,455
12234-120900 Real Estate & Facilities Se	4,808	4,808
12234-131000 HS - Head Start	29,737	29,737
12236-131000 HS - Head Start	1,571	1,571
12240-130210 CS Children's Services	1,873	1,873
12242-130210 CS Children's Services	1,032	1,032
12244-130210 CS Children's Services	1,676	1,676
12391-130100 Extension Services	1,346	1,346
12571-131600 FR Fire Rescue	1,458	1,458
12572-131600 FR Fire Rescue	627	627

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	483	483
12586-131600 FR Fire Rescue	207	207
40003-120500 Public Utilities	34,469	34,469
40003-120800 Public Works	73,905	73,905
40010-120500 Public Utilities	3,449	3,449
40010-120800 Public Works	4,501	4,501
40100-120010 Communications & Digital Me	745	745
40100-120200 Development Services - PGM	2,249	2,249
40100-120500 Public Utilities	514,110	514,110
40100-120800 Public Works	3,824	3,824
40100-120900 Real Estate & Facilities Se	1,496	1,496
50003-131900 Fleet Services	40,551	40,551
 Direct Bill	 0	 0
 Total	 <u>3,702,653</u>	 <u>3,702,653</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	185		185	
00004-165000 Non-Dept Allot	204,141	214	204,355	
00004-100101 Internal Auditor	1,779	350	2,129	
00004-100201 Legal Counsel & Admin	50,000	3,096	53,096	
00004-110002 Exec Mgmt/Adm	20,131	1,644	21,775	
00004-110600 Mgmt & Budget		3,544	3,544	
00004-110650 Procurement Svcs		34,832	34,832	
00004-110800 Info & Innov		57,319	57,319	
00004-110850 Strategic Plan		2,394	2,394	
00004-120100 Human Resources		29,803	29,803	
00004-120900 Real Estate & Facilities		194,174	194,174	
00004-133100 Ent Sol & QA		16,181	16,181	
C0003 Clerk - Board Svcs		82,585	82,585	
Total Allocated Additions:	291,622	426,136	717,758	717,758
Total To Be Allocated:	2,461,657	426,136		2,887,793

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	291,622	291,622	0
Reallocate Admin Costs		(291,622)	291,622
Unallocated Costs	0	0	0
1st Allocation	2,461,657	0	2,461,657
Allocation Step 2			
Inbound - All Others	426,136	426,136	0
Reallocate Admin Costs		(426,136)	426,136
Unallocated Costs	0	0	0
2nd Allocation	426,136	0	426,136
Total For 00004-110600 Mgmt & Budget			
Schedule .3 Total	2,887,793	0	2,887,793

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,488		7,488		7,488
00004-100002 Commissioners	69	0.276133	6,798		6,798	1,185	7,983
00004-100101 Internal Auditor	32	0.128061	3,151		3,151		3,151
00004-100201 Legal Counsel & Admin	50	0.200096	4,925		4,925		4,925
00004-100203 Public Records	7	0.028013	688		688	117	805
00004-100302 JB Court Administration	44	0.176085	4,333		4,333	756	5,089
00004-100304 JB Communications	4	0.016008	393		393	64	457
00004-100306 JB Pro Se/Self Help Forms	1	0.004002	99		99	15	114
00004-100308 JB Facilities and Security	38	0.152073	3,742		3,742	648	4,390
00004-101002 Property Appraiser Opns	2	0.008004	196		196	30	226
00004-101100 Supervisor of Elections	7	0.028013	688		688	117	805
00004-101200 Tax Collector	4	0.016008	393		393	64	457
00004-101300 Sheriff	20	0.080038	1,969		1,969	339	2,308
00004-101500 State Attorney Part I	4	0.016008	393		393	64	457
00004-101550 State Attorney Part II (Vic	30	0.120058	2,953		2,953	510	3,463
00004-101600 Public Defender	8	0.032015	789		789	134	923
00004-101701 Clerk of Court - CCC	3	0.012006	296		296		296
00004-102020 Value Adjustment Board	2	0.008004	196		196	30	226
00004-102050 Environmental Protection Co	348	1.392668	34,283		34,283	5,990	40,273
00004-102551 Soil & Water BOCC-Funded Op	29	0.116056	2,855		2,855	491	3,346
00004-110002 Exec Mgmt/Adm	54	0.216104	5,319		5,319		5,319
00004-110600 Mgmt & Budget	36	0.144069	3,544		3,544		3,544
00004-110650 Procurement Svcs	53	0.212102	5,221		5,221	907	6,128
00004-110700 Economic Development	139	0.556267	13,693		13,693	2,389	16,082
00004-110800 Info & Innov	334	1.336642	32,903		32,903	5,749	38,652
00004-110850 Strategic Plan	79	0.316152	7,783		7,783	1,358	9,141
00004-110900 Fiscal Services	4	0.016008	393		393	64	457
00004-120001 Office of Community Affairs	42	0.168081	4,137		4,137	717	4,854
00004-120010 Communications	156	0.624300	15,368		15,368	2,680	18,048
00004-120030 Customer Service & Support	58	0.232111	5,714		5,714	989	6,703
00004-120050 Government Services Admin	3	0.012006	296		296	48	344
00004-120100 Human Resources	98	0.392188	9,655		9,655	1,681	11,336
00004-120151 Code Enforcement	63	0.252121	6,205		6,205	1,074	7,279
00004-120800 Public Works	152	0.608292	14,973		14,973	2,615	17,588
00004-120900 Real Estate & Facilities	445	1.780855	43,836		43,836	7,658	51,494
00004-130020 Pet Resources	259	1.036498	25,515		25,515	4,456	29,971
00004-130100 Extension Services	138	0.552265	13,593		13,593	2,369	15,962
00004-130150 Sunshine Line Dept. SL	84	0.336161	8,278		8,278	1,441	9,719
00004-130210 CS Children's Services	281	1.124540	27,683		27,683	4,829	32,512
00004-130300 Consumer and Veteran Servic	120	0.480231	11,821		11,821	2,062	13,883
00004-130500 Aging Services	386	1.544741	38,026		38,026	6,643	44,669
00004-131100 HC - Health Care Services	53	0.212102	5,221		5,221	907	6,128
00004-131400 SS Social Services Div	355	1.420682	34,973		34,973	6,109	41,082
00004-131500 HM Homeless Services	41	0.164079	4,039		4,039	701	4,740
00004-131600 FR Fire Rescue	143	0.572275	14,087		14,087	2,458	16,545
00004-132200 Medical Examiner	178	0.712342	17,535		17,535	3,061	20,596
00004-132250 Parks & Recreation -PR	75	0.300144	7,390		7,390	1,289	8,679

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	84,819		84,819	14,832	99,651
00004-13300X Opns & Leg Affairs	105	0.420202	10,344		10,344	1,801	12,145
00004-133100 Ent Sol & QA	38	0.152073	3,742		3,742	648	4,390
00004-160500 Government Agencies	34	0.136065	3,349		3,349	579	3,928
00004-166000 Non-Profit Organizations	45	0.180086	4,432		4,432	771	5,203
00004-167001 Guardian Ad-Litem	23	0.092044	2,266		2,266	392	2,658
00004-801125 Warehouse	1	0.004002	99		99	15	114
00005-110700 Economic Development	13	0.052025	1,280		1,280	215	1,495
00006-166000 Non-Profit Organizations	8	0.032015	789		789	134	923
00051-101000 Property Appraiser	2	0.008004	196		196	30	226
00051-101200 Tax Collector	3	0.012006	296		296	48	344
00051-101300 Sheriff	7	0.028013	688		688	117	805
00051-110501 Affordable Housing	43	0.172083	4,235		4,235	733	4,968
00051-110700 Economic Development	3	0.012006	296		296	48	344
00051-110900 Fiscal Services	2	0.008004	196		196	30	226
00051-120010 Communications & Digital Me	35	0.140067	3,448		3,448	595	4,043
00051-120030 Customer Service & Support	118	0.472227	11,623		11,623	2,026	13,649
00051-120050 Government Services Admin	4	0.016008	393		393	64	457
00051-120151 Code Enforcement	240	0.960461	23,643		23,643	4,128	27,771
00051-120200 Development Services - PGM	311	1.244597	30,637		30,637	5,351	35,988
00051-120500 Public Utilities	2	0.008004	196		196	30	226
00051-120800 Public Works	512	2.048984	50,438		50,438	8,818	59,256
00051-120900 Real Estate & Facilities Se	47	0.188090	4,628		4,628	805	5,433
00051-130020 Pet Resources	4	0.016008	393		393	64	457
00051-131600 FR Fire Rescue	888	3.553706	87,480		87,480	15,299	102,779
00051-132250 Parks & Recreation -PR	1,333	5.334561	131,319		131,319	22,960	154,279
00051-132252 Conservation & Environmenta	4	0.016008	393		393	64	457
00051-165000 Non-Departmental Allotments	39	0.156075	3,841		3,841	664	4,505
00052-110700 Economic Development	4	0.016008	393		393	64	457
00101-101100 Supervisor of Elections	117	0.468225	11,526		11,526	2,009	13,535
10100-132500 Capital Improvement Program	6	0.024012	591		591	98	689
10101-132500 Capital Improvement Program	19	0.076036	1,871		1,871	323	2,194
10103-160500 Government Agencies	5	0.020010	492		492	82	574
10105-101300 Sheriff	4	0.016008	393		393	64	457
10106-101300 Sheriff	2	0.008004	196		196	30	226
10107-101300 Sheriff	2	0.008004	196		196	30	226
10107-120151 Code Enforcement	15	0.060029	1,478		1,478	253	1,731
10107-160500 Government Agencies	5	0.020010	492		492	82	574
10108-101300 Sheriff	2	0.008004	196		196	30	226
10109-101300 Sheriff	3	0.012006	296		296	48	344
10110-110850 Strategic Planning & ERP Im	12	0.048023	1,182		1,182	199	1,381
10110-165000 Non-Departmental Allotments	4	0.016008	393		393	64	457
10112-101300 Sheriff	3	0.012006	296		296	48	344
10113-110850 Strategic Planning & ERP Im	5	0.020010	492		492	82	574
10114-101300 Sheriff	3	0.012006	296		296	48	344

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
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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	296		296	48	344
10117-100311 JB Children's Justice Cente	26	0.104050	2,561		2,561	444	3,005
10117-100313 JB Drug Court FS796.07 (6)	32	0.128061	3,151		3,151	547	3,698
10117-100314 JB Elder Justice Center	18	0.072035	1,772		1,772	304	2,076
10117-100315 JB Community Mediation	27	0.108052	2,661		2,661	461	3,122
10117-100316 JB Domestic Violence	1	0.004002	99		99	15	114
10117-100317 JB Conversion Only	5	0.020010	492		492	82	574
10118-131400 SS Social Services Div	4	0.016008	393		393	64	457
10119-100310 JB Juvenile Diversion/Teen	27	0.108052	2,661		2,661	461	3,122
10119-101300 Sheriff	3	0.012006	296		296	48	344
10119-165000 Non-Departmental Allotments	6	0.024012	591		591	98	689
10120-100305 JB Court Technology	38	0.152073	3,742		3,742	648	4,390
10120-101500 State Attorney Part I	8	0.032015	789		789	134	923
10120-101600 Public Defender	19	0.076036	1,871		1,871	323	2,194
10120-165000 Non-Departmental Allotments	5	0.020010	492		492	82	574
10122-110850 Strategic Planning & ERP Im	26	0.104050	2,561		2,561	444	3,005
10122-165000 Non-Departmental Allotments	3	0.012006	296		296	48	344
10124-160500 Government Agencies	1	0.004002	99		99	15	114
10124-165000 Non-Departmental Allotments	4	0.016008	393		393	64	457
10125-101300 Sheriff	1	0.004002	99		99	15	114
10125-110850 Strategic Planning & ERP Im	2	0.008004	196		196	30	226
10125-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
10126-131600 FR Fire Rescue	1	0.004002	99		99	15	114
10127-102050 Environmental Protection Co	59	0.236113	5,812		5,812	1,007	6,819
10128-131100 HC - Health Care Services	1	0.004002	99		99	15	114
10129-131100 HC - Health Care Services	170	0.680327	16,746		16,746	2,925	19,671
10129-165000 Non-Departmental Allotments	8	0.032015	789		789	134	923
10131-102050 Environmental Protection Co	23	0.092044	2,266		2,266	392	2,658
10134-130000 911 Agency	134	0.536257	13,201		13,201	2,302	15,503
10134-131600 FR Fire Rescue	19	0.076036	1,871		1,871	323	2,194
10134-165000 Non-Departmental Allotments	4	0.016008	393		393	64	457
10135-132500 Capital Improvement Program	4	0.016008	393		393	64	457
10137-130210 CS Children's Services	3	0.012006	296		296	48	344
10138-130020 Pet Resources	9	0.036017	888		888	150	1,038
10139-130020 Pet Resources	5	0.020010	492		492	82	574
10140-110800 Information & Technology Se	16	0.064031	1,575		1,575	270	1,845
10142-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10144-165000 Non-Departmental Allotments	3	0.012006	296		296	48	344
10145-110850 Strategic Planning & ERP Im	3	0.012006	296		296	48	344
10146-102050 Environmental Protection Co	9	0.036017	888		888	150	1,038
10200-120800 Public Works	1	0.004002	99		99	15	114

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Schedule .4 - Detail Activity Allocations
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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	1,085		1,085	181	1,266
10202-132500 Capital Improvement Program	6	0.024012	591		591	98	689
10203-132500 Capital Improvement Program	7	0.028013	688		688	117	805
10204-132500 Capital Improvement Program	9	0.036017	888		888	150	1,038
10205-132500 Capital Improvement Program	10	0.040019	985		985	166	1,151
10206-132500 Capital Improvement Program	4	0.016008	393		393	64	457
10207-132500 Capital Improvement Program	9	0.036017	888		888	150	1,038
10208-132500 Capital Improvement Program	7	0.028013	688		688	117	805
10209-132500 Capital Improvement Program	8	0.032015	789		789	134	923
10210-110900 Fiscal Services	10	0.040019	985		985	166	1,151
10212-120030 Customer Service & Support	3	0.012006	296		296	48	344
10212-120200 Development Services - PGM	2	0.008004	196		196	30	226
10213-132252 Conservation & Environmenta	2	0.008004	196		196	30	226
10214-110800 Information & Innovation Of	15	0.060029	1,478		1,478	253	1,731
10214-120200 Development Services - PGM	275	1.100528	27,091		27,091	4,731	31,822
10214-120800 Public Works	5	0.020010	492		492	82	574
10214-165000 Non-Departmental Allotments	3	0.012006	296		296	48	344
10215-120200 Development Services - PGM	33	0.132063	3,251		3,251	561	3,812
10216-120500 Public Utilities	5	0.020010	492		492	82	574
10216-130100 Extension Services	14	0.056027	1,379		1,379	233	1,612
10216-165000 Non-Departmental Allotments	4	0.016008	393		393	64	457
10217-102050 Environmental Protection Co	23	0.092044	2,266		2,266	392	2,658
10217-120200 Development Services - PGM	33	0.132063	3,251		3,251	561	3,812
10217-132252 Conservation & Environmenta	52	0.208100	5,123		5,123	889	6,012
10217-160500 Government Agencies	1	0.004002	99		99	15	114
10217-165000 Non-Departmental Allotments	6	0.024012	591		591	98	689
10218-101200 Tax Collector	3	0.012006	296		296	48	344
10218-120500 Public Utilities	1	0.004002	99		99	15	114
10218-132500 Capital Improvement Program	43	0.172083	4,235		4,235	733	4,968
10219-120800 Public Works	56	0.224108	5,515		5,515	955	6,470
10300-120010 Communications & Digital Me	1	0.004002	99		99	15	114
10300-120030 Customer Service & Support	30	0.120058	2,953		2,953	510	3,463
10300-120200 Development Services - PGM	72	0.288138	7,094		7,094	1,235	8,329
10300-120800 Public Works	779	3.117496	76,741		76,741	13,416	90,157
10300-120900 Real Estate & Facilities Se	47	0.188090	4,628		4,628	805	5,433
10300-130020 Pet Resources	1	0.004002	99		99	15	114
10300-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10300-160500 Government Agencies	1	0.004002	99		99	15	114
10300-165000 Non-Departmental Allotments	9	0.036017	888		888	150	1,038

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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	789		789	134	923
10302-101200 Tax Collector	3	0.012006	296		296	48	344
10302-120800 Public Works	21	0.084040	2,067		2,067	357	2,424
10302-165000 Non-Departmental Allotments	4	0.016008	393		393	64	457
10305-132500 Capital Improvement Program	3	0.012006	296		296	48	344
10306-132500 Capital Improvement Program	6	0.024012	591		591	98	689
10307-132500 Capital Improvement Program	10	0.040019	985		985	166	1,151
10308-132500 Capital Improvement Program	6	0.024012	591		591	98	689
10309-132500 Capital Improvement Program	4	0.016008	393		393	64	457
10310-132500 Capital Improvement Program	12	0.048023	1,182		1,182	199	1,381
10311-132500 Capital Improvement Program	4	0.016008	393		393	64	457
10312-132500 Capital Improvement Program	5	0.020010	492		492	82	574
10313-132500 Capital Improvement Program	10	0.040019	985		985	166	1,151
10314-132500 Capital Improvement Program	6	0.024012	591		591	98	689
10315-132500 Capital Improvement Program	9	0.036017	888		888	150	1,038
10316-132500 Capital Improvement Program	6	0.024012	591		591	98	689
10317-132500 Capital Improvement Program	18	0.072035	1,772		1,772	304	2,076
10319-160500 Government Agencies	6	0.024012	591		591	98	689
10320-132500 Capital Improvement Program	4	0.016008	393		393	64	457
10321-132500 Capital Improvement Program	34	0.136065	3,349		3,349	579	3,928
10322-132500 Capital Improvement Program	3	0.012006	296		296	48	344
10323-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10324-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10325-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10327-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10328-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10331-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10332-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10334-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10336-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10337-132500 Capital Improvement Program	4	0.016008	393		393	64	457
10338-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10339-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10340-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10400-101001 HC Property Appraiser	2	0.008004	196		196	30	226
10400-101200 Tax Collector	3	0.012006	296		296	48	344
10400-132000 Library Services	959	3.837842	94,473		94,473	16,523	110,996

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
10400-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
10401-132500 Capital Improvement Program	31	0.124060	3,052		3,052	526	3,578
10402-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10405-132500 Capital Improvement Program	5	0.020010	492		492	82	574
10412-132000 Library Services	2	0.008004	196		196	30	226
10413-132000 Library Services	14	0.056027	1,379		1,379	233	1,612
10417-132000 Library Services	6	0.024012	591		591	98	689
10500-132500 Capital Improvement Program	14	0.056027	1,379		1,379	233	1,612
10501-132500 Capital Improvement Program	27	0.108052	2,661		2,661	461	3,122
10502-132500 Capital Improvement Program	49	0.196094	4,826		4,826	835	5,661
10503-132500 Capital Improvement Program	18	0.072035	1,772		1,772	304	2,076
10503-160000 Debt Service	1	0.004002	99		99	15	114
10506-160000 Debt Service	6	0.024012	591		591	98	689
10600-801200 Civil Service Board	146	0.584280	14,384		14,384	2,506	16,890
10703-165000 Non-Departmental Allotments	2	0.008004	196		196	30	226
10705-120500 Public Utilities	1	0.004002	99		99	15	114
10705-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10708-132500 Capital Improvement Program	1	0.004002	99		99	15	114
10722-110501 Affordable Housing	2	0.008004	196		196	30	226
10727-110501 Affordable Housing	6	0.024012	591		591	98	689
10733-110501 Affordable Housing	2	0.008004	196		196	30	226
10734-110501 Affordable Housing	2	0.008004	196		196	30	226
10738-110501 Affordable Housing	3	0.012006	296		296	48	344
10742-110501 Affordable Housing	3	0.012006	296		296	48	344
10743-110501 Affordable Housing	3	0.012006	296		296	48	344
10743-132500 Capital Improvement Program	2	0.008004	196		196	30	226
10744-110501 Affordable Housing	7	0.028013	688		688	117	805
10745-110501 Affordable Housing	7	0.028013	688		688	117	805
10746-110501 Affordable Housing	9	0.036017	888		888	150	1,038
10747-110501 Affordable Housing	6	0.024012	591		591	98	689
10748-110501 Affordable Housing	15	0.060029	1,478		1,478	253	1,731
10749-110501 Affordable Housing	28	0.112054	2,759		2,759	477	3,236
10750-110501 Affordable Housing	17	0.068033	1,673		1,673	288	1,961
10762-110850 Strategic Planning & ERP Im	2	0.008004	196		196	30	226
10763-110850 Strategic Planning & ERP Im	1	0.004002	99		99	15	114
10764-110501 Affordable Housing	8	0.032015	789		789	134	923
10765-110850 Strategic Planning & ERP Im	32	0.128061	3,151		3,151	547	3,698
10768-110501 Affordable Housing	27	0.108052	2,661		2,661	461	3,122
10769-110501 Affordable Housing	51	0.204098	5,023		5,023	873	5,896
10770-110501 Affordable Housing	4	0.016008	393		393	64	457
10772-110521 Affordable Housing	48	0.192092	4,727		4,727	821	5,548
10772-166000 Non-Profit Organizations	3	0.012006	296		296	48	344
10774-110501 Affordable Housing	28	0.112054	2,759		2,759	477	3,236
10776-110501 Affordable Housing	20	0.080038	1,969		1,969	339	2,308

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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	3,251		3,251	561	3,812
10780-110850 Strategic Planning & ERP Im	28	0.112054	2,759		2,759	477	3,236
10801-160500 Government Agencies	14	0.056027	1,379		1,379	233	1,612
10802-160500 Government Agencies	3	0.012006	296		296	48	344
10803-101200 Tax Collector	6	0.024012	591		591	98	689
10803-110700 Economic Development	33	0.132063	3,251		3,251	561	3,812
10803-160500 Government Agencies	3	0.012006	296		296	48	344
10803-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
10803-166000 Non-Profit Organizations	7	0.028013	688		688	117	805
10804-101200 Tax Collector	7	0.028013	688		688	117	805
10805-101200 Tax Collector	7	0.028013	688		688	117	805
10900-101200 Tax Collector	1	0.004002	99		99	15	114
10900-132000 Library Services	44	0.176085	4,333		4,333	756	5,089
10900-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
10901-132000 Library Services	6	0.024012	591		591	98	689
10902-102300 Hillsborough County City-Co	86	0.344165	8,474		8,474	1,473	9,947
11010-101100 Supervisor of Elections	3	0.012006	296		296	48	344
11011-101100 Supervisor of Elections	2	0.008004	196		196	30	226
11012-101100 Supervisor of Elections	4	0.016008	393		393	64	457
11013-101100 Supervisor of Elections	3	0.012006	296		296	48	344
11014-101100 Supervisor of Elections	3	0.012006	296		296	48	344
11015-101100 Supervisor of Elections	6	0.024012	591		591	98	689
11201-130500 Aging Services	11	0.044021	1,085		1,085	181	1,266
11203-130500 Aging Services	6	0.024012	591		591	98	689
11205-130500 Aging Services	2	0.008004	196		196	30	226
11207-130500 Aging Services	7	0.028013	688		688	117	805
11209-130500 Aging Services	8	0.032015	789		789	134	923
11211-130500 Aging Services	2	0.008004	196		196	30	226
11213-130500 Aging Services	4	0.016008	393		393	64	457
11215-130500 Aging Services	4	0.016008	393		393	64	457
11217-130500 Aging Services	20	0.080038	1,969		1,969	339	2,308
11219-130500 Aging Services	6	0.024012	591		591	98	689
11221-130500 Aging Services	4	0.016008	393		393	64	457
11301-131400 SS Social Services Div	208	0.832400	20,491		20,491	3,580	24,071
11303-131400 SS Social Services Div	36	0.144069	3,544		3,544	613	4,157
11305-131400 SS Social Services Div	112	0.448215	11,032		11,032	1,921	12,953
11307-131100 HC - Health Care Services	55	0.220106	5,418		5,418	938	6,356
12095-131000 HS - Head Start	1	0.004002	99		99	15	114
12116-130500 Aging Services	3	0.012006	296		296	48	344
12147-130500 Aging Services	1	0.004002	99		99	15	114
12152-130500 Aging Services	1	0.004002	99		99	15	114
12154-130500 Aging Services	2	0.008004	196		196	30	226
12167-131100 HC - Health Care Services	2	0.008004	196		196	30	226
12168-130500 Aging Services	1	0.004002	99		99	15	114
12169-131000 HS - Head Start	21	0.084040	2,067		2,067	357	2,424
12171-131000 HS - Head Start	7	0.028013	688		688	117	805
12175-130210 CS Children's Services	3	0.012006	296		296	48	344
12176-130210 CS Children's Services	33	0.132063	3,251		3,251	561	3,812

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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	99		99	15	114
12178-130210 CS Children's Services	24	0.096046	2,364		2,364	411	2,775
12186-130500 Aging Services	3	0.012006	296		296	48	344
12193-131100 HC - Health Care Services	3	0.012006	296		296	48	344
12194-130300 Consumer and Veteran Servic	3	0.012006	296		296	48	344
12194-130500 Aging Services	1	0.004002	99		99	15	114
12195-130150 Sunshine Line Dept. SL	2	0.008004	196		196	30	226
12196-130500 Aging Services	2	0.008004	196		196	30	226
12197-131000 HS - Head Start	57	0.228109	5,615		5,615	974	6,589
12198-131000 HS - Head Start	20	0.080038	1,969		1,969	339	2,308
12199-131000 HS - Head Start	44	0.176085	4,333		4,333	756	5,089
12200-130210 CS Children's Services	46	0.184088	4,529		4,529	788	5,317
12201-130210 CS Children's Services	2	0.008004	196		196	30	226
12202-130210 CS Children's Services	2	0.008004	196		196	30	226
12203-130210 CS Children's Services	114	0.456219	11,231		11,231	1,956	13,187
12204-130210 CS Children's Services	91	0.364175	8,965		8,965	1,562	10,527
12205-130210 CS Children's Services	44	0.176085	4,333		4,333	756	5,089
12207-130500 Aging Services	8	0.032015	789		789	134	923
12208-130500 Aging Services	11	0.044021	1,085		1,085	181	1,266
12209-130500 Aging Services	6	0.024012	591		591	98	689
12211-130500 Aging Services	2	0.008004	196		196	30	226
12212-130500 Aging Services	8	0.032015	789		789	134	923
12213-130500 Aging Services	6	0.024012	591		591	98	689
12214-130500 Aging Services	14	0.056027	1,379		1,379	233	1,612
12215-130500 Aging Services	3	0.012006	296		296	48	344
12216-130500 Aging Services	3	0.012006	296		296	48	344
12217-130500 Aging Services	7	0.028013	688		688	117	805
12218-131400 SS Social Services Div	102	0.408196	10,049		10,049	1,748	11,797
12219-131400 SS Social Services Div	50	0.200096	4,925		4,925	855	5,780
12220-131400 SS Social Services Div	207	0.828398	20,392		20,392	3,562	23,954
12221-131100 HC - Health Care Services	87	0.348167	8,572		8,572	1,488	10,060
12222-130300 Consumer and Veteran Servic	40	0.160077	3,942		3,942	681	4,623
12222-130500 Aging Services	1	0.004002	99		99	15	114
12223-130150 Sunshine Line Dept. SL	25	0.100048	2,462		2,462	427	2,889
12224-130500 Aging Services	2	0.008004	196		196	30	226
12226-130300 Consumer and Veteran Servic	2	0.008004	196		196	30	226
12230-130150 Sunshine Line Dept. SL	18	0.072035	1,772		1,772	304	2,076
12232-131000 HS - Head Start	678	2.713302	66,791		66,791	11,677	78,468
12234-120900 Real Estate & Facilities Se	64	0.256123	6,303		6,303	1,092	7,395
12234-131000 HS - Head Start	459	1.836882	45,217		45,217	7,904	53,121
12236-131000 HS - Head Start	28	0.112054	2,759		2,759	477	3,236
12240-130210 CS Children's Services	30	0.120058	2,953		2,953	510	3,463
12242-130210 CS Children's Services	61	0.244117	6,008		6,008	1,042	7,050
12246-130210 CS Children's Services	3	0.012006	296		296	48	344
12248-130500 Aging Services	9	0.036017	888		888	150	1,038
12249-130210 CS Children's Services	2	0.008004	196		196	30	226
12284-102050 Environmental Protection Co	10	0.040019	985		985	166	1,151
12305-102050 Environmental Protection Co	2	0.008004	196		196	30	226

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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	99		99	15	114
12325-102050 Environmental Protection Co	1	0.004002	99		99	15	114
12331-102050 Environmental Protection Co	11	0.044021	1,085		1,085	181	1,266
12332-102050 Environmental Protection Co	22	0.088042	2,166		2,166	373	2,539
12333-102050 Environmental Protection Co	43	0.172083	4,235		4,235	733	4,968
12334-102050 Environmental Protection Co	39	0.156075	3,841		3,841	664	4,505
12335-102050 Environmental Protection Co	2	0.008004	196		196	30	226
12336-102050 Environmental Protection Co	21	0.084040	2,067		2,067	357	2,424
12337-102050 Environmental Protection Co	41	0.164079	4,039		4,039	701	4,740
12338-102050 Environmental Protection Co	6	0.024012	591		591	98	689
12340-102050 Environmental Protection Co	58	0.232111	5,714		5,714	989	6,703
12342-102050 Environmental Protection Co	13	0.052025	1,280		1,280	215	1,495
12344-102050 Environmental Protection Co	24	0.096046	2,364		2,364	411	2,775
12345-102050 Environmental Protection Co	1	0.004002	99		99	15	114
12346-102050 Environmental Protection Co	21	0.084040	2,067		2,067	357	2,424
12348-102050 Environmental Protection Co	21	0.084040	2,067		2,067	357	2,424
12350-102050 Environmental Protection Co	14	0.056027	1,379		1,379	233	1,612
12352-102050 Environmental Protection Co	22	0.088042	2,166		2,166	373	2,539
12354-102050 Environmental Protection Co	2	0.008004	196		196	30	226
12356-102050 Environmental Protection Co	10	0.040019	985		985	166	1,151
12358-102050 Environmental Protection Co	2	0.008004	196		196	30	226
12387-130100 Extension Services	2	0.008004	196		196	30	226
12391-130100 Extension Services	28	0.112054	2,759		2,759	477	3,236
12405-120500 Public Utilities	1	0.004002	99		99	15	114
12411-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12438-120500 Public Utilities	1	0.004002	99		99	15	114
12444-120500 Public Utilities	1	0.004002	99		99	15	114
12447-120500 Public Utilities	1	0.004002	99		99	15	114
12447-132500 Capital Improvement Program	2	0.008004	196		196	30	226
12448-120500 Public Utilities	1	0.004002	99		99	15	114
12448-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12449-132500 Capital Improvement Program	2	0.008004	196		196	30	226
12454-132500 Capital Improvement Program	2	0.008004	196		196	30	226
12455-120800 Public Works	1	0.004002	99		99	15	114
12455-132500 Capital Improvement Program	3	0.012006	296		296	48	344
12456-120800 Public Works	1	0.004002	99		99	15	114
12456-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12457-132500 Capital Improvement Program	2	0.008004	196		196	30	226

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12458-120800 Public Works	1	0.004002	99		99	15	114
12459-132500 Capital Improvement Program	3	0.012006	296		296	48	344
12461-120900 Real Estate & Facilities Se	1	0.004002	99		99	15	114
12461-132500 Capital Improvement Program	2	0.008004	196		196	30	226
12462-132500 Capital Improvement Program	3	0.012006	296		296	48	344
12463-132500 Capital Improvement Program	4	0.016008	393		393	64	457
12464-132500 Capital Improvement Program	4	0.016008	393		393	64	457
12466-132500 Capital Improvement Program	3	0.012006	296		296	48	344
12517-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
12518-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
12519-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
12560-131600 FR Fire Rescue	1	0.004002	99		99	15	114
12566-131600 FR Fire Rescue	1	0.004002	99		99	15	114
12567-131600 FR Fire Rescue	1	0.004002	99		99	15	114
12568-131600 FR Fire Rescue	1	0.004002	99		99	15	114
12569-131600 FR Fire Rescue	2	0.008004	196		196	30	226
12570-131600 FR Fire Rescue	3	0.012006	296		296	48	344
12571-131600 FR Fire Rescue	23	0.092044	2,266		2,266	392	2,658
12572-131600 FR Fire Rescue	21	0.084040	2,067		2,067	357	2,424
12573-131600 FR Fire Rescue	5	0.020010	492		492	82	574
12577-131600 FR Fire Rescue	1	0.004002	99		99	15	114
12579-131600 FR Fire Rescue	10	0.040019	985		985	166	1,151
12580-131600 FR Fire Rescue	8	0.032015	789		789	134	923
12582-131600 FR Fire Rescue	7	0.028013	688		688	117	805
12584-131600 FR Fire Rescue	58	0.232111	5,714		5,714	989	6,703
12586-131600 FR Fire Rescue	49	0.196094	4,826		4,826	835	5,661
12588-131600 FR Fire Rescue	2	0.008004	196		196	30	226
12591-131600 FR Fire Rescue	4	0.016008	393		393	64	457
12593-131600 FR Fire Rescue	2	0.008004	196		196	30	226
12653-100317 JB Conversion Only	1	0.004002	99		99	15	114
12662-100311 JB Children's Justice Cente	2	0.008004	196		196	30	226
12663-100311 JB Children's Justice Cente	1	0.004002	99		99	15	114
12669-100311 JB Children's Justice Cente	5	0.020010	492		492	82	574
12670-100311 JB Children's Justice Cente	3	0.012006	296		296	48	344
12671-100311 JB Children's Justice Cente	1	0.004002	99		99	15	114
12672-100311 JB Children's Justice Cente	2	0.008004	196		196	30	226
12673-100313 JB Drug Court FS796.07 (6)	2	0.008004	196		196	30	226
12674-100311 JB Children's Justice Cente	3	0.012006	296		296	48	344
12677-100311 JB Children's Justice Cente	27	0.108052	2,661		2,661	461	3,122
12679-100311 JB Children's Justice Cente	1	0.004002	99		99	15	114
12685-100311 JB Children's Justice Cente	3	0.012006	296		296	48	344
12689-100313 JB Drug Court FS796.07 (6)	3	0.012006	296		296	48	344

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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	196		196	30	226
12735-102400 Metropolitan Planning Organ	1	0.004002	99		99	15	114
12739-102400 Metropolitan Planning Organ	21	0.084040	2,067		2,067	357	2,424
12742-102400 Metropolitan Planning Organ	3	0.012006	296		296	48	344
12743-102400 Metropolitan Planning Organ	25	0.100048	2,462		2,462	427	2,889
12744-102400 Metropolitan Planning Organ	69	0.276133	6,798		6,798	1,185	7,983
12745-102400 Metropolitan Planning Organ	31	0.124060	3,052		3,052	526	3,578
12748-102400 Metropolitan Planning Organ	25	0.100048	2,462		2,462	427	2,889
12750-102400 Metropolitan Planning Organ	19	0.076036	1,871		1,871	323	2,194
12827-170000 Reserves and Refunds -	1	0.004002	99		99	15	114
12851-120800 Public Works	1	0.004002	99		99	15	114
12852-120800 Public Works	2	0.008004	196		196	30	226
12857-120800 Public Works	3	0.012006	296		296	48	344
12876-120500 Public Utilities	1	0.004002	99		99	15	114
12876-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12879-132500 Capital Improvement Program	2	0.008004	196		196	30	226
12881-120500 Public Utilities	1	0.004002	99		99	15	114
12881-132500 Capital Improvement Program	6	0.024012	591		591	98	689
12882-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12886-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12894-132250 Parks & Recreation -PR	2	0.008004	196		196	30	226
12894-132252 Conservation & Environmenta	6	0.024012	591		591	98	689
12901-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12902-132500 Capital Improvement Program	1	0.004002	99		99	15	114
12910-120800 Public Works	1	0.004002	99		99	15	114
12913-132500 Capital Improvement Program	2	0.008004	196		196	30	226
12914-132500 Capital Improvement Program	3	0.012006	296		296	48	344
12916-132500 Capital Improvement Program	2	0.008004	196		196	30	226
20003-160000 Debt Service	5	0.020010	492		492	82	574
20005-160000 Debt Service	5	0.020010	492		492	82	574
20006-160000 Debt Service	6	0.024012	591		591	98	689
20007-101001 HC Property Appraiser	2	0.008004	196		196	30	226
20007-101200 Tax Collector	3	0.012006	296		296	48	344
20007-160000 Debt Service	6	0.024012	591		591	98	689
20009-101001 HC Property Appraiser	2	0.008004	196		196	30	226
20009-101200 Tax Collector	3	0.012006	296		296	48	344
20009-160000 Debt Service	9	0.036017	888		888	150	1,038
20010-160000 Debt Service	9	0.036017	888		888	150	1,038
20011-160000 Debt Service	13	0.052025	1,280		1,280	215	1,495
20014-160000 Debt Service	5	0.020010	492		492	82	574
20015-160000 Debt Service	5	0.020010	492		492	82	574
20016-160000 Debt Service	2	0.008004	196		196	30	226

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20017-160000 Debt Service	5	0.020010	492		492	82	574
20020-160000 Debt Service	6	0.024012	591		591	98	689
20023-160000 Debt Service	6	0.024012	591		591	98	689
20024-160000 Debt Service	5	0.020010	492		492	82	574
20025-160000 Debt Service	7	0.028013	688		688	117	805
20026-160000 Debt Service	4	0.016008	393		393	64	457
20028-160000 Debt Service	1	0.004002	99		99	15	114
20029-160000 Debt Service	4	0.016008	393		393	64	457
30002-132500 Capital Improvement Program	62	0.248119	6,107		6,107	1,058	7,165
30003-132500 Capital Improvement Program	71	0.284136	6,996		6,996	1,217	8,213
30005-132500 Capital Improvement Program	23	0.092044	2,266		2,266	392	2,658
30006-132500 Capital Improvement Program	4	0.016008	393		393	64	457
30007-132500 Capital Improvement Program	2	0.008004	196		196	30	226
30010-132500 Capital Improvement Program	2	0.008004	196		196	30	226
30011-160000 Debt Service	2	0.008004	196		196	30	226
30011-160500 Government Agencies	1	0.004002	99		99	15	114
30013-132500 Capital Improvement Program	45	0.180086	4,432		4,432	771	5,203
30015-132500 Capital Improvement Program	2	0.008004	196		196	30	226
30016-132500 Capital Improvement Program	1	0.004002	99		99	15	114
30018-160000 Debt Service	3	0.012006	296		296	48	344
40003-120500 Public Utilities	421	1.684809	41,473		41,473	7,245	48,718
40003-120800 Public Works	554	2.217064	54,576		54,576	9,538	64,114
40003-165000 Non-Departmental Allotments	4	0.016008	393		393	64	457
40004-101200 Tax Collector	2	0.008004	196		196	30	226
40004-120500 Public Utilities	6	0.024012	591		591	98	689
40004-120800 Public Works	21	0.084040	2,067		2,067	357	2,424
40005-120500 Public Utilities	2	0.008004	196		196	30	226
40005-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40006-132500 Capital Improvement Program	30	0.120058	2,953		2,953	510	3,463
40007-120500 Public Utilities	3	0.012006	296		296	48	344
40007-132500 Capital Improvement Program	3	0.012006	296		296	48	344
40010-120500 Public Utilities	15	0.060029	1,478		1,478	253	1,731
40010-120800 Public Works	108	0.432207	10,638		10,638	1,853	12,491
40010-165000 Non-Departmental Allotments	2	0.008004	196		196	30	226
40011-160000 Debt Service	12	0.048023	1,182		1,182	199	1,381
40012-120800 Public Works	1	0.004002	99		99	15	114
40013-120800 Public Works	4	0.016008	393		393	64	457
40017-120500 Public Utilities	3	0.012006	296		296	48	344
40017-132500 Capital Improvement Program	10	0.040019	985		985	166	1,151
40018-132500 Capital Improvement Program	3	0.012006	296		296	48	344
40019-132500 Capital Improvement Program	5	0.020010	492		492	82	574
40022-120800 Public Works	3	0.012006	296		296	48	344
40100-120010 Communications & Digital Me	18	0.072035	1,772		1,772	304	2,076

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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	2,855		2,855	491	3,346
40100-120500 Public Utilities	2,623	10.496988	258,563		258,563	47,901	306,464
40100-120800 Public Works	26	0.104050	2,561		2,561	444	3,005
40100-120900 Real Estate & Facilities Se	23	0.092044	2,266		2,266	392	2,658
40100-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40100-165000 Non-Departmental Allotments	3	0.012006	296		296	48	344
40101-160000 Debt Service	15	0.060029	1,478		1,478	253	1,731
40102-120500 Public Utilities	32	0.128061	3,151		3,151	547	3,698
40102-120800 Public Works	10	0.040019	985		985	166	1,151
40103-120500 Public Utilities	7	0.028013	688		688	117	805
40104-120500 Public Utilities	6	0.024012	591		591	98	689
40104-131900 Fleet Services	1	0.004002	99		99	15	114
40104-132500 Capital Improvement Program	201	0.804386	19,800		19,800	3,459	23,259
40104-165000 Non-Departmental Allotments	2	0.008004	196		196	30	226
40105-120500 Public Utilities	2	0.008004	196		196	30	226
40105-132500 Capital Improvement Program	218	0.872419	21,477		21,477	3,751	25,228
40106-132500 Capital Improvement Program	10	0.040019	985		985	166	1,151
40107-132500 Capital Improvement Program	12	0.048023	1,182		1,182	199	1,381
40108-132500 Capital Improvement Program	7	0.028013	688		688	117	805
40109-132500 Capital Improvement Program	6	0.024012	591		591	98	689
40110-132500 Capital Improvement Program	44	0.176085	4,333		4,333	756	5,089
40111-132500 Capital Improvement Program	2	0.008004	196		196	30	226
40112-120500 Public Utilities	1	0.004002	99		99	15	114
40114-132500 Capital Improvement Program	21	0.084040	2,067		2,067	357	2,424
40115-120500 Public Utilities	5	0.020010	492		492	82	574
40116-101200 Tax Collector	2	0.008004	196		196	30	226
40116-120500 Public Utilities	5	0.020010	492		492	82	574
40116-120800 Public Works	1	0.004002	99		99	15	114
40117-132500 Capital Improvement Program	27	0.108052	2,661		2,661	461	3,122
40118-101200 Tax Collector	2	0.008004	196		196	30	226
40118-120500 Public Utilities	8	0.032015	789		789	134	923
40119-120500 Public Utilities	5	0.020010	492		492	82	574
40119-120800 Public Works	1	0.004002	99		99	15	114
40121-132500 Capital Improvement Program	16	0.064031	1,575		1,575	270	1,845
40123-132500 Capital Improvement Program	8	0.032015	789		789	134	923
40124-132500 Capital Improvement Program	4	0.016008	393		393	64	457
40125-132500 Capital Improvement Program	24	0.096046	2,364		2,364	411	2,775
40126-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40132-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40133-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40135-132500 Capital Improvement Program	1	0.004002	99		99	15	114

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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	99		99	15	114
40137-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40138-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40139-132500 Capital Improvement Program	5	0.020010	492		492	82	574
40141-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40142-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40143-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40151-132500 Capital Improvement Program	1	0.004002	99		99	15	114
40154-120500 Public Utilities	1	0.004002	99		99	15	114
40154-132500 Capital Improvement Program	5	0.020010	492		492	82	574
40156-132500 Capital Improvement Program	4	0.016008	393		393	64	457
40156-160000 Debt Service	2	0.008004	196		196	30	226
40157-165000 Non-Departmental Allotments	3	0.012006	296		296	48	344
50003-131900 Fleet Services	255	1.020490	25,121		25,121	4,386	29,507
50003-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
50004-101701 Clerk of Court - CCC	3	0.012006	296		296	48	344
50004-131900 Fleet Services	11	0.044021	1,085		1,085	181	1,266
50100-110600 MB Management & Budget	35	0.140067	3,448		3,448	595	4,043
50100-120100 Human Resources Department	23	0.092044	2,266		2,266	392	2,658
50100-165000 Non-Departmental Allotments	3	0.012006	296		296	48	344
50101-165000 Non-Departmental Allotments	22	0.088042	2,166		2,166	373	2,539
50102-165000 Non-Departmental Allotments	22	0.088042	2,166		2,166	373	2,539
50104-110600 MB Management & Budget	18	0.072035	1,772		1,772	304	2,076
50104-120100 Human Resources Department	33	0.132063	3,251		3,251	561	3,812
50104-165000 Non-Departmental Allotments	30	0.120058	2,953		2,953	510	3,463
50105-165000 Non-Departmental Allotments	9	0.036017	888		888	150	1,038
50106-165000 Non-Departmental Allotments	1	0.004002	99		99	15	114
50107-101300 Sheriff	2	0.008004	196		196	30	226
50108-101300 Sheriff	2	0.008004	196		196	30	226
61001-101200 Tax Collector	1	0.004002	99		99	15	114
61001-160000 Debt Service	9	0.036017	888		888	150	1,038
61004-160000 Debt Service	1	0.004002	99		99	15	114
61006-101200 Tax Collector	1	0.004002	99		99	15	114
61006-160000 Debt Service	8	0.032015	789		789	134	923
75001-850000 Countywide (Clerk Use Only)	1	0.004002	99		99	15	114
75002-850000 Countywide (Clerk Use Only)	1	0.004002	99		99	15	114
75003-800103 Administration - PTC	70	0.280134	6,898		6,898	1,202	8,100
90001-101002 Property Appraiser Operatio	2	0.008004	196		196	30	226
90001-101701 Clerk of Court - CCC	3	0.012006	296		296	48	344
C0002 Clerk of Courts	447	1.788859	44,035		44,035	7,692	51,727

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	23,545		23,545	4,111	27,656
C0004 Clerk of Courts	30	0.120058	2,953		2,953	510	3,463
C1002 Clerk of Courts	13	0.052025	1,280		1,280	215	1,495
C1003 Clerk of Courts	8	0.032015	789		789	134	923
C1004 Clerk of Courts	3	0.012006	296		296	48	344
C1005 Clerk of Courts	140	0.560269	13,791		13,791	2,406	16,197
C1006 Clerk of Courts	552	2.209060	54,380		54,380	9,506	63,886
All Other	74	0.296142	7,291		7,291	1,270	8,561
Schedule .4 Total for Management & Budget	24,988	100.000000	2,461,657		2,461,657	426,136	2,887,793

Allocation Basis: Number of Active Accounts by Fund/Dept

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,488	7,488
00004-100002 Commissioners	7,983	7,983
00004-100101 Internal Auditor	3,151	3,151
00004-100201 Legal Counsel & Admin	4,925	4,925
00004-100203 Public Records	805	805
00004-100302 JB Court Administration	5,089	5,089
00004-100304 JB Communications	457	457
00004-100306 JB Pro Se/Self Help Forms	114	114
00004-100308 JB Facilities and Security	4,390	4,390
00004-101002 Property Appraiser Opns	226	226
00004-101100 Supervisor of Elections	805	805
00004-101200 Tax Collector	457	457
00004-101300 Sheriff	2,308	2,308
00004-101500 State Attorney Part I	457	457
00004-101550 State Attorney Part II (Vic	3,463	3,463
00004-101600 Public Defender	923	923
00004-101701 Clerk of Court - CCC	296	296
00004-102020 Value Adjustment Board	226	226
00004-102050 Environmental Protection Co	40,273	40,273
00004-102551 Soil & Water BOCC- Funded Op	3,346	3,346
00004-110002 Exec Mgmt/Adm	5,319	5,319
00004-110600 Mgmt & Budget	3,544	3,544
00004-110650 Procurement Svcs	6,128	6,128
00004-110700 Economic Development	16,082	16,082
00004-110800 Info & Innov	38,652	38,652
00004-110850 Strategic Plan	9,141	9,141
00004-110900 Fiscal Services	457	457
00004-120001 Office of Community Affairs	4,854	4,854
00004-120010 Communications	18,048	18,048
00004-120030 Customer Service & Support	6,703	6,703
00004-120050 Government Services Admin	344	344
00004-120100 Human Resources	11,336	11,336
00004-120151 Code Enforcement	7,279	7,279
00004-120800 Public Works	17,588	17,588
00004-120900 Real Estate & Facilities	51,494	51,494
00004-130020 Pet Resources	29,971	29,971
00004-130100 Extension Services	15,962	15,962
00004-130150 Sunshine Line Dept. SL	9,719	9,719
00004-130210 CS Children's Services	32,512	32,512
00004-130300 Consumer and Veteran Servic	13,883	13,883
00004-130500 Aging Services	44,669	44,669
00004-131100 HC - Health Care Services	6,128	6,128
00004-131400 SS Social Services Div	41,082	41,082
00004-131500 HM Homeless Services	4,740	4,740
00004-131600 FR Fire Rescue	16,545	16,545
00004-132200 Medical Examiner	20,596	20,596
00004-132250 Parks & Recreation -PR	8,679	8,679
00004-132252 Conservation & Environmenta	99,651	99,651
00004-13300X Opns & Leg Affairs	12,145	12,145

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	4,390	4,390
00004-160500 Government Agencies	3,928	3,928
00004-166000 Non-Profit Organizations	5,203	5,203
00004-167001 Guardian Ad-Litem	2,658	2,658
00004-801125 Warehouse	114	114
00005-110700 Economic Development	1,495	1,495
00006-166000 Non-Profit Organizations	923	923
00051-101000 Property Appraiser	226	226
00051-101200 Tax Collector	344	344
00051-101300 Sheriff	805	805
00051-110501 Affordable Housing	4,968	4,968
00051-110700 Economic Development	344	344
00051-110900 Fiscal Services	226	226
00051-120010 Communications & Digital Me	4,043	4,043
00051-120030 Customer Service & Support	13,649	13,649
00051-120050 Government Services Admin	457	457
00051-120151 Code Enforcement	27,771	27,771
00051-120200 Development Services - PGM	35,988	35,988
00051-120500 Public Utilities	226	226
00051-120800 Public Works	59,256	59,256
00051-120900 Real Estate & Facilities Se	5,433	5,433
00051-130020 Pet Resources	457	457
00051-131600 FR Fire Rescue	102,779	102,779
00051-132250 Parks & Recreation -PR	154,279	154,279
00051-132252 Conservation & Environmenta	457	457
00051-165000 Non-Departmental Allotments	4,505	4,505
00052-110700 Economic Development	457	457
00101-101100 Supervisor of Elections	13,535	13,535
10100-132500 Capital Improvement Program	689	689
10101-132500 Capital Improvement Program	2,194	2,194
10103-160500 Government Agencies	574	574
10105-101300 Sheriff	457	457
10106-101300 Sheriff	226	226
10107-101300 Sheriff	226	226
10107-120151 Code Enforcement	1,731	1,731
10107-160500 Government Agencies	574	574
10108-101300 Sheriff	226	226
10109-101300 Sheriff	344	344
10110-110850 Strategic Planning & ERP Im	1,381	1,381
10110-165000 Non-Departmental Allotments	457	457
10112-101300 Sheriff	344	344
10113-110850 Strategic Planning & ERP Im	574	574
10114-101300 Sheriff	344	344
10116-100313 JB Drug Court FS796.07 (6)	344	344
10117-100311 JB Children's Justice Cente	3,005	3,005
10117-100313 JB Drug Court FS796.07 (6)	3,698	3,698

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,076	2,076
10117-100315 JB Community Mediation	3,122	3,122
10117-100316 JB Domestic Violence	114	114
10117-100317 JB Conversion Only	574	574
10118-131400 SS Social Services Div	457	457
10119-100310 JB Juvenile Diversion/Teen	3,122	3,122
10119-101300 Sheriff	344	344
10119-165000 Non-Departmental Allotments	689	689
10120-100305 JB Court Technology	4,390	4,390
10120-101500 State Attorney Part I	923	923
10120-101600 Public Defender	2,194	2,194
10120-165000 Non-Departmental Allotments	574	574
10122-110850 Strategic Planning & ERP Im	3,005	3,005
10122-165000 Non-Departmental Allotments	344	344
10124-160500 Government Agencies	114	114
10124-165000 Non-Departmental Allotments	457	457
10125-101300 Sheriff	114	114
10125-110850 Strategic Planning & ERP Im	226	226
10125-165000 Non-Departmental Allotments	114	114
10126-131600 FR Fire Rescue	114	114
10127-102050 Environmental Protection Co	6,819	6,819
10128-131100 HC - Health Care Services	114	114
10129-131100 HC - Health Care Services	19,671	19,671
10129-165000 Non-Departmental Allotments	923	923
10131-102050 Environmental Protection Co	2,658	2,658
10134-130000 911 Agency	15,503	15,503
10134-131600 FR Fire Rescue	2,194	2,194
10134-165000 Non-Departmental Allotments	457	457
10135-132500 Capital Improvement Program	457	457
10137-130210 CS Children's Services	344	344
10138-130020 Pet Resources	1,038	1,038
10139-130020 Pet Resources	574	574
10140-110800 Information & Technology Se	1,845	1,845
10142-132500 Capital Improvement Program	226	226
10144-165000 Non-Departmental Allotments	344	344
10145-110850 Strategic Planning & ERP Im	344	344
10146-102050 Environmental Protection Co	1,038	1,038
10200-120800 Public Works	114	114
10201-132500 Capital Improvement Program	1,266	1,266
10202-132500 Capital Improvement Program	689	689
10203-132500 Capital Improvement Program	805	805
10204-132500 Capital Improvement Program	1,038	1,038

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,151	1,151
10206-132500 Capital Improvement Program	457	457
10207-132500 Capital Improvement Program	1,038	1,038
10208-132500 Capital Improvement Program	805	805
10209-132500 Capital Improvement Program	923	923
10210-110900 Fiscal Services	1,151	1,151
10212-120030 Customer Service & Support	344	344
10212-120200 Development Services - PGM	226	226
10213-132252 Conservation & Environmenta	226	226
10214-110800 Information & Innovation Of	1,731	1,731
10214-120200 Development Services - PGM	31,822	31,822
10214-120800 Public Works	574	574
10214-165000 Non-Departmental Allotments	344	344
10215-120200 Development Services - PGM	3,812	3,812
10216-120500 Public Utilities	574	574
10216-130100 Extension Services	1,612	1,612
10216-165000 Non-Departmental Allotments	457	457
10217-102050 Environmental Protection Co	2,658	2,658
10217-120200 Development Services - PGM	3,812	3,812
10217-132252 Conservation & Environmenta	6,012	6,012
10217-160500 Government Agencies	114	114
10217-165000 Non-Departmental Allotments	689	689
10218-101200 Tax Collector	344	344
10218-120500 Public Utilities	114	114
10218-132500 Capital Improvement Program	4,968	4,968
10219-120800 Public Works	6,470	6,470
10300-120010 Communications & Digital Me	114	114
10300-120030 Customer Service & Support	3,463	3,463
10300-120200 Development Services - PGM	8,329	8,329
10300-120800 Public Works	90,157	90,157
10300-120900 Real Estate & Facilities Se	5,433	5,433
10300-130020 Pet Resources	114	114
10300-132500 Capital Improvement Program	114	114
10300-160500 Government Agencies	114	114
10300-165000 Non-Departmental Allotments	1,038	1,038
10301-132500 Capital Improvement Program	923	923
10302-101200 Tax Collector	344	344
10302-120800 Public Works	2,424	2,424
10302-165000 Non-Departmental Allotments	457	457
10305-132500 Capital Improvement Program	344	344

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10306-132500 Capital Improvement Program	689	689
10307-132500 Capital Improvement Program	1,151	1,151
10308-132500 Capital Improvement Program	689	689
10309-132500 Capital Improvement Program	457	457
10310-132500 Capital Improvement Program	1,381	1,381
10311-132500 Capital Improvement Program	457	457
10312-132500 Capital Improvement Program	574	574
10313-132500 Capital Improvement Program	1,151	1,151
10314-132500 Capital Improvement Program	689	689
10315-132500 Capital Improvement Program	1,038	1,038
10316-132500 Capital Improvement Program	689	689
10317-132500 Capital Improvement Program	2,076	2,076
10319-160500 Government Agencies	689	689
10320-132500 Capital Improvement Program	457	457
10321-132500 Capital Improvement Program	3,928	3,928
10322-132500 Capital Improvement Program	344	344
10323-132500 Capital Improvement Program	114	114
10324-132500 Capital Improvement Program	226	226
10325-132500 Capital Improvement Program	114	114
10327-132500 Capital Improvement Program	226	226
10328-132500 Capital Improvement Program	226	226
10331-132500 Capital Improvement Program	226	226
10332-132500 Capital Improvement Program	114	114
10334-132500 Capital Improvement Program	114	114
10336-132500 Capital Improvement Program	114	114
10337-132500 Capital Improvement Program	457	457
10338-132500 Capital Improvement Program	114	114
10339-132500 Capital Improvement Program	114	114
10340-132500 Capital Improvement Program	114	114
10400-101001 HC Property Appraiser	226	226
10400-101200 Tax Collector	344	344
10400-132000 Library Services	110,996	110,996
10400-165000 Non-Departmental Allotments	114	114
10401-132500 Capital Improvement Program	3,578	3,578
10402-132500 Capital Improvement Program	226	226
10405-132500 Capital Improvement Program	574	574
10412-132000 Library Services	226	226
10413-132000 Library Services	1,612	1,612

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	689	689
10500-132500 Capital Improvement Program	1,612	1,612
10501-132500 Capital Improvement Program	3,122	3,122
10502-132500 Capital Improvement Program	5,661	5,661
10503-132500 Capital Improvement Program	2,076	2,076
10503-160000 Debt Service	114	114
10506-160000 Debt Service	689	689
10600-801200 Civil Service Board	16,890	16,890
10703-165000 Non-Departmental Allotments	226	226
10705-120500 Public Utilities	114	114
10705-132500 Capital Improvement Program	114	114
10708-132500 Capital Improvement Program	114	114
10722-110501 Affordable Housing	226	226
10727-110501 Affordable Housing	689	689
10733-110501 Affordable Housing	226	226
10734-110501 Affordable Housing	226	226
10738-110501 Affordable Housing	344	344
10742-110501 Affordable Housing	344	344
10743-110501 Affordable Housing	344	344
10743-132500 Capital Improvement Program	226	226
10744-110501 Affordable Housing	805	805
10745-110501 Affordable Housing	805	805
10746-110501 Affordable Housing	1,038	1,038
10747-110501 Affordable Housing	689	689
10748-110501 Affordable Housing	1,731	1,731
10749-110501 Affordable Housing	3,236	3,236
10750-110501 Affordable Housing	1,961	1,961
10762-110850 Strategic Planning & ERP Im	226	226
10763-110850 Strategic Planning & ERP Im	114	114
10764-110501 Affordable Housing	923	923
10765-110850 Strategic Planning & ERP Im	3,698	3,698
10768-110501 Affordable Housing	3,122	3,122
10769-110501 Affordable Housing	5,896	5,896
10770-110501 Affordable Housing	457	457
10772-110521 Affordable Housing	5,548	5,548
10772-166000 Non-Profit Organizations	344	344
10774-110501 Affordable Housing	3,236	3,236
10776-110501 Affordable Housing	2,308	2,308
10778-110850 Strategic Planning & ERP Im	3,812	3,812
10780-110850 Strategic Planning & ERP Im	3,236	3,236
10801-160500 Government Agencies	1,612	1,612
10802-160500 Government Agencies	344	344
10803-101200 Tax Collector	689	689
10803-110700 Economic Development	3,812	3,812
10803-160500 Government Agencies	344	344
10803-165000 Non-Departmental Allotments	114	114

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10803-166000 Non-Profit Organizations	805	805
10804-101200 Tax Collector	805	805
10805-101200 Tax Collector	805	805
10900-101200 Tax Collector	114	114
10900-132000 Library Services	5,089	5,089
10900-165000 Non-Departmental Allotments	114	114
10901-132000 Library Services	689	689
10902-102300 Hillsborough County City-Co	9,947	9,947
11010-101100 Supervisor of Elections	344	344
11011-101100 Supervisor of Elections	226	226
11012-101100 Supervisor of Elections	457	457
11013-101100 Supervisor of Elections	344	344
11014-101100 Supervisor of Elections	344	344
11015-101100 Supervisor of Elections	689	689
11201-130500 Aging Services	1,266	1,266
11203-130500 Aging Services	689	689
11205-130500 Aging Services	226	226
11207-130500 Aging Services	805	805
11209-130500 Aging Services	923	923
11211-130500 Aging Services	226	226
11213-130500 Aging Services	457	457
11215-130500 Aging Services	457	457
11217-130500 Aging Services	2,308	2,308
11219-130500 Aging Services	689	689
11221-130500 Aging Services	457	457
11301-131400 SS Social Services Div	24,071	24,071
11303-131400 SS Social Services Div	4,157	4,157
11305-131400 SS Social Services Div	12,953	12,953
11307-131100 HC - Health Care Services	6,356	6,356
12095-131000 HS - Head Start	114	114
12116-130500 Aging Services	344	344
12147-130500 Aging Services	114	114
12152-130500 Aging Services	114	114
12154-130500 Aging Services	226	226
12167-131100 HC - Health Care Services	226	226
12168-130500 Aging Services	114	114
12169-131000 HS - Head Start	2,424	2,424
12171-131000 HS - Head Start	805	805
12175-130210 CS Children's Services	344	344
12176-130210 CS Children's Services	3,812	3,812
12177-130210 CS Children's Services	114	114
12178-130210 CS Children's Services	2,775	2,775
12186-130500 Aging Services	344	344
12193-131100 HC - Health Care Services	344	344
12194-130300 Consumer and Veteran Servic	344	344
12194-130500 Aging Services	114	114
12195-130150 Sunshine Line Dept. SL	226	226
12196-130500 Aging Services	226	226
12197-131000 HS - Head Start	6,589	6,589
12198-131000 HS - Head Start	2,308	2,308
12199-131000 HS - Head Start	5,089	5,089

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12200-130210 CS Children's Services	5,317	5,317
12201-130210 CS Children's Services	226	226
12202-130210 CS Children's Services	226	226
12203-130210 CS Children's Services	13,187	13,187
12204-130210 CS Children's Services	10,527	10,527
12205-130210 CS Children's Services	5,089	5,089
12207-130500 Aging Services	923	923
12208-130500 Aging Services	1,266	1,266
12209-130500 Aging Services	689	689
12211-130500 Aging Services	226	226
12212-130500 Aging Services	923	923
12213-130500 Aging Services	689	689
12214-130500 Aging Services	1,612	1,612
12215-130500 Aging Services	344	344
12216-130500 Aging Services	344	344
12217-130500 Aging Services	805	805
12218-131400 SS Social Services Div	11,797	11,797
12219-131400 SS Social Services Div	5,780	5,780
12220-131400 SS Social Services Div	23,954	23,954
12221-131100 HC - Health Care Services	10,060	10,060
12222-130300 Consumer and Veteran Servic	4,623	4,623
12222-130500 Aging Services	114	114
12223-130150 Sunshine Line Dept. SL	2,889	2,889
12224-130500 Aging Services	226	226
12226-130300 Consumer and Veteran Servic	226	226
12230-130150 Sunshine Line Dept. SL	2,076	2,076
12232-131000 HS - Head Start	78,468	78,468
12234-120900 Real Estate & Facilities Se	7,395	7,395
12234-131000 HS - Head Start	53,121	53,121
12236-131000 HS - Head Start	3,236	3,236
12240-130210 CS Children's Services	3,463	3,463
12242-130210 CS Children's Services	7,050	7,050
12246-130210 CS Children's Services	344	344
12248-130500 Aging Services	1,038	1,038
12249-130210 CS Children's Services	226	226
12284-102050 Environmental Protection Co	1,151	1,151
12305-102050 Environmental Protection Co	226	226
12324-102050 Environmental Protection Co	114	114
12325-102050 Environmental Protection Co	114	114
12331-102050 Environmental Protection Co	1,266	1,266
12332-102050 Environmental Protection Co	2,539	2,539
12333-102050 Environmental Protection Co	4,968	4,968
12334-102050 Environmental Protection Co	4,505	4,505
12335-102050 Environmental Protection Co	226	226
12336-102050 Environmental Protection Co	2,424	2,424
12337-102050 Environmental Protection Co	4,740	4,740

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12338-102050 Environmental Protection Co	689	689
12340-102050 Environmental Protection Co	6,703	6,703
12342-102050 Environmental Protection Co	1,495	1,495
12344-102050 Environmental Protection Co	2,775	2,775
12345-102050 Environmental Protection Co	114	114
12346-102050 Environmental Protection Co	2,424	2,424
12348-102050 Environmental Protection Co	2,424	2,424
12350-102050 Environmental Protection Co	1,612	1,612
12352-102050 Environmental Protection Co	2,539	2,539
12354-102050 Environmental Protection Co	226	226
12356-102050 Environmental Protection Co	1,151	1,151
12358-102050 Environmental Protection Co	226	226
12387-130100 Extension Services	226	226
12391-130100 Extension Services	3,236	3,236
12405-120500 Public Utilities	114	114
12411-132500 Capital Improvement Program	114	114
12438-120500 Public Utilities	114	114
12444-120500 Public Utilities	114	114
12447-120500 Public Utilities	114	114
12447-132500 Capital Improvement Program	226	226
12448-120500 Public Utilities	114	114
12448-132500 Capital Improvement Program	114	114
12449-132500 Capital Improvement Program	226	226
12454-132500 Capital Improvement Program	226	226
12455-120800 Public Works	114	114
12455-132500 Capital Improvement Program	344	344
12456-120800 Public Works	114	114
12456-132500 Capital Improvement Program	114	114
12457-132500 Capital Improvement Program	226	226
12458-120800 Public Works	114	114
12459-132500 Capital Improvement Program	344	344
12461-120900 Real Estate & Facilities Se	114	114
12461-132500 Capital Improvement Program	226	226
12462-132500 Capital Improvement Program	344	344
12463-132500 Capital Improvement Program	457	457
12464-132500 Capital Improvement Program	457	457
12466-132500 Capital Improvement Program	344	344
12517-165000 Non-Departmental Allotments	114	114
12518-165000 Non-Departmental Allotments	114	114

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	114	114
12560-131600 FR Fire Rescue	114	114
12566-131600 FR Fire Rescue	114	114
12567-131600 FR Fire Rescue	114	114
12568-131600 FR Fire Rescue	114	114
12569-131600 FR Fire Rescue	226	226
12570-131600 FR Fire Rescue	344	344
12571-131600 FR Fire Rescue	2,658	2,658
12572-131600 FR Fire Rescue	2,424	2,424
12573-131600 FR Fire Rescue	574	574
12577-131600 FR Fire Rescue	114	114
12579-131600 FR Fire Rescue	1,151	1,151
12580-131600 FR Fire Rescue	923	923
12582-131600 FR Fire Rescue	805	805
12584-131600 FR Fire Rescue	6,703	6,703
12586-131600 FR Fire Rescue	5,661	5,661
12588-131600 FR Fire Rescue	226	226
12591-131600 FR Fire Rescue	457	457
12593-131600 FR Fire Rescue	226	226
12653-100317 JB Conversion Only	114	114
12662-100311 JB Children's Justice Cente	226	226
12663-100311 JB Children's Justice Cente	114	114
12669-100311 JB Children's Justice Cente	574	574
12670-100311 JB Children's Justice Cente	344	344
12671-100311 JB Children's Justice Cente	114	114
12672-100311 JB Children's Justice Cente	226	226
12673-100313 JB Drug Court FS796.07 (6)	226	226
12674-100311 JB Children's Justice Cente	344	344
12677-100311 JB Children's Justice Cente	3,122	3,122
12679-100311 JB Children's Justice Cente	114	114
12685-100311 JB Children's Justice Cente	344	344
12689-100313 JB Drug Court FS796.07 (6)	344	344
12734-102400 Metropolitan Planning Organ	226	226
12735-102400 Metropolitan Planning Organ	114	114
12739-102400 Metropolitan Planning Organ	2,424	2,424
12742-102400 Metropolitan Planning Organ	344	344
12743-102400 Metropolitan Planning Organ	2,889	2,889
12744-102400 Metropolitan Planning Organ	7,983	7,983
12745-102400 Metropolitan Planning Organ	3,578	3,578
12748-102400 Metropolitan Planning Organ	2,889	2,889
12750-102400 Metropolitan Planning Organ	2,194	2,194
12827-170000 Reserves and Refunds -	114	114
12851-120800 Public Works	114	114
12852-120800 Public Works	226	226
12857-120800 Public Works	344	344
12876-120500 Public Utilities	114	114

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	114	114
12879-132500 Capital Improvement Program	226	226
12881-120500 Public Utilities	114	114
12881-132500 Capital Improvement Program	689	689
12882-132500 Capital Improvement Program	114	114
12886-132500 Capital Improvement Program	114	114
12894-132250 Parks & Recreation -PR	226	226
12894-132252 Conservation & Environmenta	689	689
12901-132500 Capital Improvement Program	114	114
12902-132500 Capital Improvement Program	114	114
12910-120800 Public Works	114	114
12913-132500 Capital Improvement Program	226	226
12914-132500 Capital Improvement Program	344	344
12916-132500 Capital Improvement Program	226	226
20003-160000 Debt Service	574	574
20005-160000 Debt Service	574	574
20006-160000 Debt Service	689	689
20007-101001 HC Property Appraiser	226	226
20007-101200 Tax Collector	344	344
20007-160000 Debt Service	689	689
20009-101001 HC Property Appraiser	226	226
20009-101200 Tax Collector	344	344
20009-160000 Debt Service	1,038	1,038
20010-160000 Debt Service	1,038	1,038
20011-160000 Debt Service	1,495	1,495
20014-160000 Debt Service	574	574
20015-160000 Debt Service	574	574
20016-160000 Debt Service	226	226
20017-160000 Debt Service	574	574
20020-160000 Debt Service	689	689
20023-160000 Debt Service	689	689
20024-160000 Debt Service	574	574
20025-160000 Debt Service	805	805
20026-160000 Debt Service	457	457
20028-160000 Debt Service	114	114
20029-160000 Debt Service	457	457
30002-132500 Capital Improvement Program	7,165	7,165
30003-132500 Capital Improvement Program	8,213	8,213
30005-132500 Capital Improvement Program	2,658	2,658
30006-132500 Capital Improvement Program	457	457
30007-132500 Capital Improvement Program	226	226
30010-132500 Capital Improvement Program	226	226
30011-160000 Debt Service	226	226
30011-160500 Government Agencies	114	114

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
30013-132500 Capital Improvement Program	5,203	5,203
30015-132500 Capital Improvement Program	226	226
30016-132500 Capital Improvement Program	114	114
30018-160000 Debt Service	344	344
40003-120500 Public Utilities	48,718	48,718
40003-120800 Public Works	64,114	64,114
40003-165000 Non-Departmental Allotments	457	457
40004-101200 Tax Collector	226	226
40004-120500 Public Utilities	689	689
40004-120800 Public Works	2,424	2,424
40005-120500 Public Utilities	226	226
40005-132500 Capital Improvement Program	114	114
40006-132500 Capital Improvement Program	3,463	3,463
40007-120500 Public Utilities	344	344
40007-132500 Capital Improvement Program	344	344
40010-120500 Public Utilities	1,731	1,731
40010-120800 Public Works	12,491	12,491
40010-165000 Non-Departmental Allotments	226	226
40011-160000 Debt Service	1,381	1,381
40012-120800 Public Works	114	114
40013-120800 Public Works	457	457
40017-120500 Public Utilities	344	344
40017-132500 Capital Improvement Program	1,151	1,151
40018-132500 Capital Improvement Program	344	344
40019-132500 Capital Improvement Program	574	574
40022-120800 Public Works	344	344
40100-120010 Communications & Digital Me	2,076	2,076
40100-120200 Development Services - PGM	3,346	3,346
40100-120500 Public Utilities	306,464	306,464
40100-120800 Public Works	3,005	3,005
40100-120900 Real Estate & Facilities Se	2,658	2,658
40100-132500 Capital Improvement Program	114	114
40100-165000 Non-Departmental Allotments	344	344
40101-160000 Debt Service	1,731	1,731
40102-120500 Public Utilities	3,698	3,698
40102-120800 Public Works	1,151	1,151
40103-120500 Public Utilities	805	805
40104-120500 Public Utilities	689	689
40104-131900 Fleet Services	114	114
40104-132500 Capital Improvement Program	23,259	23,259
40104-165000 Non-Departmental Allotments	226	226
40105-120500 Public Utilities	226	226
40105-132500 Capital Improvement Program	25,228	25,228
40106-132500 Capital Improvement Program	1,151	1,151

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
40107-132500 Capital Improvement Program	1,381	1,381
40108-132500 Capital Improvement Program	805	805
40109-132500 Capital Improvement Program	689	689
40110-132500 Capital Improvement Program	5,089	5,089
40111-132500 Capital Improvement Program	226	226
40112-120500 Public Utilities	114	114
40114-132500 Capital Improvement Program	2,424	2,424
40115-120500 Public Utilities	574	574
40116-101200 Tax Collector	226	226
40116-120500 Public Utilities	574	574
40116-120800 Public Works	114	114
40117-132500 Capital Improvement Program	3,122	3,122
40118-101200 Tax Collector	226	226
40118-120500 Public Utilities	923	923
40119-120500 Public Utilities	574	574
40119-120800 Public Works	114	114
40121-132500 Capital Improvement Program	1,845	1,845
40123-132500 Capital Improvement Program	923	923
40124-132500 Capital Improvement Program	457	457
40125-132500 Capital Improvement Program	2,775	2,775
40126-132500 Capital Improvement Program	114	114
40132-132500 Capital Improvement Program	114	114
40133-132500 Capital Improvement Program	114	114
40135-132500 Capital Improvement Program	114	114
40136-132500 Capital Improvement Program	114	114
40137-132500 Capital Improvement Program	114	114
40138-132500 Capital Improvement Program	114	114
40139-132500 Capital Improvement Program	574	574
40141-132500 Capital Improvement Program	114	114
40142-132500 Capital Improvement Program	114	114
40143-132500 Capital Improvement Program	114	114
40151-132500 Capital Improvement Program	114	114
40154-120500 Public Utilities	114	114
40154-132500 Capital Improvement Program	574	574
40156-132500 Capital Improvement Program	457	457
40156-160000 Debt Service	226	226
40157-165000 Non-Departmental Allotments	344	344
50003-131900 Fleet Services	29,507	29,507
50003-165000 Non-Departmental Allotments	114	114
50004-101701 Clerk of Court - CCC	344	344

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,266	1,266
50100-110600 MB Management & Budget	4,043	4,043
50100-120100 Human Resources Department	2,658	2,658
50100-165000 Non-Departmental Allotments	344	344
50101-165000 Non-Departmental Allotments	2,539	2,539
50102-165000 Non-Departmental Allotments	2,539	2,539
50104-110600 MB Management & Budget	2,076	2,076
50104-120100 Human Resources Department	3,812	3,812
50104-165000 Non-Departmental Allotments	3,463	3,463
50105-165000 Non-Departmental Allotments	1,038	1,038
50106-165000 Non-Departmental Allotments	114	114
50107-101300 Sheriff	226	226
50108-101300 Sheriff	226	226
61001-101200 Tax Collector	114	114
61001-160000 Debt Service	1,038	1,038
61004-160000 Debt Service	114	114
61006-101200 Tax Collector	114	114
61006-160000 Debt Service	923	923
75001-850000 Countywide (Clerk Use Only)	114	114
75002-850000 Countywide (Clerk Use Only)	114	114
75003-800103 Administration - PTC	8,100	8,100
90001-101002 Property Appraiser Operatio	226	226
90001-101701 Clerk of Court - CCC	344	344
C0002 Clerk of Courts	51,727	51,727
C0003 Clerk - Board Svcs	27,656	27,656
C0004 Clerk of Courts	3,463	3,463
C1002 Clerk of Courts	1,495	1,495
C1003 Clerk of Courts	923	923
C1004 Clerk of Courts	344	344
C1005 Clerk of Courts	16,197	16,197
C1006 Clerk of Courts	63,886	63,886
All Other	8,561	8,561
Direct Bill	0	0
Total	2,887,793	2,887,793

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	198	188,559	
00004-100101 Internal Auditor	3,955	784	4,739	
00004-100201 Legal Counsel & Admin	501,639	31,093	532,732	
00004-110002 Exec Mgmt/Adm	24,852	2,031	26,883	
00004-110600 Mgmt & Budget	5,221	907	6,128	
00004-110650 Procurement Svcs		-319	-319	
00004-110800 Info & Innov		80,739	80,739	
00004-110850 Strategic Plan		2,953	2,953	
00004-120100 Human Resources		36,797	36,797	
00004-120900 Real Estate & Facilities		97,432	97,432	
00004-133100 Ent Sol & QA		19,976	19,976	
C0003 Clerk - Board Svcs		177,055	177,055	
Total Allocated Additions:	741,319	449,646	1,190,965	1,190,965
Total To Be Allocated:	3,267,148	449,646		3,716,794

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	741,319	0	741,319	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,267,148	0	3,577,615	(308,635)	(1,832)
Allocation Step 2					
Inbound - All Others	449,646	0	449,646	0	0
2nd Allocation	449,646	0	449,646	0	0
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	3,716,794	0	4,027,261	(308,635)	(1,832)

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12,961		12,961		12,961
00004-100201 Legal Counsel & Admin	3.00	1.086957	38,884		38,884		38,884
00004-100302 JB Court Administration	11.00	3.985507	142,584		142,584	18,447	161,031
00004-101200 Tax Collector	1.00	0.362319	12,961		12,961	1,668	14,629
00004-101600 Public Defender	1.00	0.362319	12,961		12,961	1,668	14,629
00004-102050 Environmental Protection Co	6.81	2.467391	88,277		88,277	11,422	99,699
00004-110002 Exec Mgmt/Adm	1.00	0.362319	12,961		12,961		12,961
00004-110600 Mgmt & Budget	3.00	1.086957	38,884		38,884		38,884
00004-110700 Economic Development	3.56	1.289855	46,146		46,146	5,967	52,113
00004-110800 Info & Innov	13.00	4.710145	168,509		168,509	21,812	190,321
00004-110850 Strategic Plan	3.83	1.387681	49,645		49,645	6,422	56,067
00004-120010 Communications	2.92	1.057971	37,850		37,850	4,894	42,744
00004-120151 Code Enforcement	0.44	0.159420	5,701		5,701	731	6,432
00004-120800 Public Works	1.52	0.550725	19,701		19,701	2,544	22,245
00004-120900 Real Estate & Facilities	11.59	4.199275	150,232		150,232	19,438	169,670
00004-130020 Pet Resources	11.00	3.985507	142,584		142,584	18,447	161,031
00004-130100 Extension Services	2.00	0.724638	25,924		25,924	3,350	29,274
00004-130150 Sunshine Line Dept. SL	0.57	0.206522	7,388		7,388	948	8,336
00004-130500 Aging Services	1.28	0.463768	16,592		16,592	2,141	18,733
00004-131500 HM Homeless Services	1.00	0.362319	12,961		12,961	1,668	14,629
00004-131600 FR Fire Rescue	0.09	0.032609	1,166		1,166	145	1,311
00004-132200 Medical Examiner	1.00	0.362319	12,961		12,961	1,668	14,629
00004-132250 Parks & Recreation -PR	0.62	0.224638	8,036		8,036	1,033	9,069
00004-132252 Conservation & Environmenta	6.81	2.467391	88,277		88,277	11,422	99,699
00004-13300X Opns & Leg Affairs	1.00	0.362319	12,961		12,961	1,668	14,629
00004-133100 Ent Sol & QA	2.00	0.724638	25,924		25,924	3,350	29,274
00051-110501 Affordable Housing	0.74	0.268116	9,591		9,591	1,236	10,827
00051-120151 Code Enforcement	1.54	0.557971	19,963		19,963	2,576	22,539
00051-120200 Development Services - PGM	0.36	0.130435	4,667		4,667	598	5,265
00051-120800 Public Works	6.02	2.181159	78,033		78,033	10,100	88,133
00051-120900 Real Estate & Facilities Se	0.41	0.148551	5,313		5,313	683	5,996
00051-131600 FR Fire Rescue	15.80	5.724638	204,807		204,807	26,508	231,315
00051-132250 Parks & Recreation -PR	13.38	4.847826	173,438		173,438	22,446	195,884
10107-120151 Code Enforcement	0.02	0.007246	258		258	28	286
10110-110850 Strategic Planning & ERP Im	0.02	0.007246	258		258	28	286
10122-110850 Strategic Planning & ERP Im	0.68	0.246377	8,811		8,811	1,137	9,948
10127-102050 Environmental Protection Co	0.87	0.315217	11,275		11,275	1,454	12,729
10129-131100 HC - Health Care Services	1.00	0.362319	12,961		12,961	1,668	14,629
10134-130000 911 Agency	1.00	0.362319	12,961		12,961	1,668	14,629
10134-131600 FR Fire Rescue	0.06	0.021739	778		778	95	873
10214-120200 Development Services - PGM	0.56	0.202899	7,258		7,258	931	8,189
10215-120200 Development Services - PGM	0.01	0.003623	130		130	14	144
10217-102050 Environmental Protection Co	0.16	0.057971	2,073		2,073	264	2,337
10217-120200 Development Services - PGM	0.02	0.007246	258		258	28	286
10217-132252 Conservation & Environmenta	0.19	0.068841	2,464		2,464	312	2,776
10219-120800 Public Works	0.23	0.083333	2,981		2,981	381	3,362

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	387		387	45	432
10300-120800 Public Works	17.71	6.416667	229,563		229,563	29,712	259,275
10300-120900 Real Estate & Facilities Se	1.48	0.536232	19,183		19,183	2,479	21,662
10302-120800 Public Works	0.06	0.021739	778		778	95	873
10400-132000 Library Services	2.95	1.068841	38,237		38,237	4,939	43,176
10600-801200 Civil Service Board	1.00	0.362319	12,961		12,961	1,668	14,629
10765-110850 Strategic Planning & ERP Im	0.24	0.086957	3,110		3,110	397	3,507
10768-110501 Affordable Housing	0.37	0.134058	4,797		4,797	614	5,411
10769-110501 Affordable Housing	0.36	0.130435	4,667		4,667	598	5,265
10772-110521 Affordable Housing	1.31	0.474638	16,980		16,980	2,188	19,168
10774-110501 Affordable Housing	0.17	0.061594	2,204		2,204	279	2,483
10776-110501 Affordable Housing	0.05	0.018116	647		647	79	726
10778-110850 Strategic Planning & ERP Im	0.07	0.025362	907		907	112	1,019
10780-110850 Strategic Planning & ERP Im	0.16	0.057971	2,073		2,073	264	2,337
10803-110700 Economic Development	0.44	0.159420	5,701		5,701	731	6,432
10900-132000 Library Services	0.05	0.018116	647		647	79	726
10902-102300 Hillsborough County City-Co	2.00	0.724638	25,924		25,924	3,350	29,274
11201-130500 Aging Services	0.12	0.043478	1,555		1,555	196	1,751
11203-130500 Aging Services	0.11	0.039855	1,426		1,426	179	1,605
11207-130500 Aging Services	0.01	0.003623	130		130	14	144
11209-130500 Aging Services	0.02	0.007246	258		258	28	286
11211-130500 Aging Services	0.01	0.003623	130		130	14	144
11217-130500 Aging Services	0.03	0.010870	387		387	45	432
11219-130500 Aging Services	0.08	0.028986	1,036		1,036	131	1,167
11221-130500 Aging Services	0.01	0.003623	130		130	14	144
12196-130500 Aging Services	0.01	0.003623	130		130	14	144
12198-131000 HS - Head Start	0.02	0.007246	258		258	28	286
12207-130500 Aging Services	0.06	0.021739	778		778	95	873
12208-130500 Aging Services	0.10	0.036232	1,297		1,297	161	1,458
12209-130500 Aging Services	0.03	0.010870	387		387	45	432
12212-130500 Aging Services	0.01	0.003623	130		130	14	144
12214-130500 Aging Services	0.11	0.039855	1,426		1,426	179	1,605
12215-130500 Aging Services	0.01	0.003623	130		130	14	144
12223-130150 Sunshine Line Dept. SL	0.33	0.119565	4,277		4,277	545	4,822
12230-130150 Sunshine Line Dept. SL	0.10	0.036232	1,297		1,297	161	1,458
12232-120900 Real Estate & Facilities Se	0.08	0.028986	1,036		1,036	131	1,167
12232-131000 HS - Head Start	3.31	1.199275	42,905		42,905	5,545	48,450
12234-120900 Real Estate & Facilities Se	0.29	0.105072	3,757		3,757	480	4,237
12234-131000 HS - Head Start	0.64	0.231884	8,296		8,296	1,066	9,362
12236-131000 HS - Head Start	0.03	0.010870	387		387	45	432
12284-102050 Environmental Protection Co	0.01	0.003623	130		130	14	144
12331-102050 Environmental Protection Co	0.19	0.068841	2,464		2,464	312	2,776
12332-102050 Environmental Protection Co	0.04	0.014493	518		518	62	580
12333-102050 Environmental Protection Co	0.80	0.289855	10,368		10,368	1,337	11,705
12334-102050 Environmental Protection Co	0.23	0.083333	2,981		2,981	381	3,362

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,166		1,166	145	1,311
12337-102050 Environmental Protection Co	0.23	0.083333	2,981		2,981	381	3,362
12338-102050 Environmental Protection Co	0.01	0.003623	130		130	14	144
12340-102050 Environmental Protection Co	0.94	0.340580	12,185		12,185	1,571	13,756
12342-102050 Environmental Protection Co	0.07	0.025362	907		907	112	1,019
12344-102050 Environmental Protection Co	0.04	0.014493	518		518	62	580
12346-102050 Environmental Protection Co	0.29	0.105072	3,757		3,757	480	4,237
12348-102050 Environmental Protection Co	0.08	0.028986	1,036		1,036	131	1,167
12350-102050 Environmental Protection Co	0.03	0.010870	387		387	45	432
12352-102050 Environmental Protection Co	0.08	0.028986	1,036		1,036	131	1,167
12354-102050 Environmental Protection Co	0.01	0.003623	130		130	14	144
12356-102050 Environmental Protection Co	0.02	0.007246	258		258	28	286
12571-131600 FR Fire Rescue	0.03	0.010870	387		387	45	432
12572-131600 FR Fire Rescue	0.01	0.003623	130		130	14	144
12584-131600 FR Fire Rescue	0.01	0.003623	130		130	14	144
40003-120500 Public Utilities	4.58	1.659420	59,367		59,367	7,683	67,050
40003-120800 Public Works	5.00	1.811594	64,812		64,812	8,390	73,202
40010-120500 Public Utilities	0.16	0.057971	2,073		2,073	264	2,337
40010-120800 Public Works	0.42	0.152174	5,443		5,443	698	6,141
40100-120010 Communications & Digital Me	0.08	0.028986	1,036		1,036	131	1,167
40100-120200 Development Services - PGM	0.02	0.007246	258		258	28	286
40100-120500 Public Utilities	73.26	26.543475	949,704		949,704	123,524	1,073,228
40100-120800 Public Works	0.04	0.014493	518		518	62	580
40100-120900 Real Estate & Facilities Se	0.15	0.054348	1,942		1,942	248	2,190
50003-131900 Fleet Services	19.00	6.884058	246,284		246,284	31,876	278,160
75003-800103 Administration - PTC	1.00	0.362319	12,961		12,961	1,668	14,629
Schedule .4 Total for Procurement Svcs	276.00	100.000000	3,577,615		3,577,615	449,646	4,027,261

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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	12,953	12,961	(8)	0
00004-100201 Legal Counsel & Admin	37,265	38,884	(1,619)	0
00004-100302 JB Court Administration	156,691	161,031	(4,340)	0
00004-101200 Tax Collector	14,629	14,629	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	13,452	14,629	(1,177)	0
00004-102050 Environmental Protection Co	95,722	99,699	(3,977)	0
00004-102551 Soil & Water BOCC- Funded Op	(83)	0	(83)	0
00004-110002 Exec Mgmt/Adm	12,381	12,961	(580)	0
00004-110600 Mgmt & Budget	34,832	38,884	(4,052)	0
00004-110650 Procurement Svcs	(319)	0	(319)	0
00004-110700 Economic Development	50,436	52,113	(1,677)	0
00004-110800 Info & Innov	181,951	190,321	(8,323)	(47)
00004-110850 Strategic Plan	56,067	56,067	0	0
00004-120010 Communications	40,014	42,744	(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	5,676	6,432	(756)	0
00004-120800 Public Works	21,237	22,245	(1,008)	0
00004-120900 Real Estate & Facilities	155,441	169,670	(14,192)	(37)
00004-130020 Pet Resources	153,149	161,031	(7,836)	(46)
00004-130100 Extension Services	28,480	29,274	(794)	0
00004-130150 Sunshine Line Dept. SL	8,256	8,336	(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	16,753	18,733	(1,980)	0
00004-131400 SS Social Services Div	(2,127)	0	(2,127)	0
00004-131500 HM Homeless Services	14,474	14,629	(155)	0
00004-131600 FR Fire Rescue	927	1,311	(383)	(1)
00004-132200 Medical Examiner	10,609	14,629	(3,931)	(89)
00004-132250 Parks & Recreation -PR	8,182	9,069	(883)	(4)
00004-132252 Conservation & Environmenta	89,004	99,699	(10,695)	0
00004-13300X Opns & Leg Affairs	14,552	14,629	(77)	0
00004-133100 Ent Sol & QA	28,913	29,274	(361)	0
00051-110501 Affordable Housing	10,482	10,827	(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	19,918	22,539	(2,621)	0
00051-120200 Development Services - PGM	4,371	5,265	(894)	0
00051-120800 Public Works	84,140	88,133	(3,993)	0
00051-120900 Real Estate & Facilities Se	5,495	5,996	(500)	(1)
00051-131600 FR Fire Rescue	199,597	231,315	(31,628)	(90)
00051-132250 Parks & Recreation -PR	176,700	195,884	(19,098)	(86)
00101-101100 Supervisor of Elections	(1,449)	0	(1,449)	0
10107-120151 Code Enforcement	255	286	(31)	0
10110-110850 Strategic Planning & ERP Im	286	286	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	9,948	9,948	0	0
10127-102050 Environmental Protection Co	12,218	12,729	(511)	0
10129-131100 HC - Health Care Services	13,651	14,629	(933)	(45)
10134-130000 911 Agency	14,271	14,629	(358)	0
10134-131600 FR Fire Rescue	758	873	(115)	0
10146-102050 Environmental Protection Co	(3)	0	(3)	0
10214-120200 Development Services - PGM	6,821	8,189	(1,368)	0
10215-120200 Development Services - PGM	130	144	(14)	0
10217-102050 Environmental Protection Co	2,241	2,337	(96)	0
10217-120200 Development Services - PGM	244	286	(42)	0
10217-132252 Conservation & Environmenta	2,475	2,776	(301)	0
10219-120800 Public Works	3,212	3,362	(150)	0
10300-120030 Customer Service & Support	(492)	0	(492)	0
10300-120200 Development Services - PGM	347	432	(85)	0
10300-120800 Public Works	247,536	259,275	(11,739)	0
10300-120900 Real Estate & Facilities Se	19,847	21,662	(1,810)	(5)
10302-120800 Public Works	835	873	(38)	0
10400-132000 Library Services	(12,608)	43,176	(54,810)	(974)
10600-801200 Civil Service Board	14,227	14,629	(402)	0
10765-110850 Strategic Planning & ERP Im	3,507	3,507	0	0
10768-110501 Affordable Housing	5,238	5,411	(158)	(15)
10769-110501 Affordable Housing	5,100	5,265	(151)	(14)
10772-110521 Affordable Housing	18,557	19,168	(559)	(52)
10774-110501 Affordable Housing	2,404	2,483	(72)	(7)
10776-110501 Affordable Housing	701	726	(23)	(2)
10778-110850 Strategic Planning & ERP Im	1,019	1,019	0	0
10780-110850 Strategic Planning & ERP Im	2,337	2,337	0	0
10803-110700 Economic Development	6,225	6,432	(207)	0
10900-132000 Library Services	(60)	726	(786)	0
10902-102300 Hillsborough County City-Co	26,011	29,274	(3,263)	0
11201-130500 Aging Services	1,568	1,751	(183)	0
11203-130500 Aging Services	1,428	1,605	(177)	0
11207-130500 Aging Services	128	144	(16)	0
11209-130500 Aging Services	254	286	(32)	0
11211-130500 Aging Services	134	144	(10)	0
11215-130500 Aging Services	(3)	0	(3)	0
11217-130500 Aging Services	390	432	(42)	0
11219-130500 Aging Services	1,046	1,167	(121)	0
11221-130500 Aging Services	134	144	(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	131	144	(13)	0
12198-131000 HS - Head Start	262	286	(24)	0
12200-130210 CS Children's Services	(62)	0	(62)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	777	873	(96)	0
12208-130500 Aging Services	1,309	1,458	(149)	0
12209-130500 Aging Services	392	432	(40)	0
12212-130500 Aging Services	133	144	(11)	0
12213-130500 Aging Services	(4)	0	(4)	0
12214-130500 Aging Services	1,439	1,605	(166)	0
12215-130500 Aging Services	123	144	(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	4,776	4,822	(46)	0
12230-130150 Sunshine Line Dept. SL	1,444	1,458	(14)	0
12232-120900 Real Estate & Facilities Se	1,074	1,167	(93)	0
12232-131000 HS - Head Start	43,858	48,450	(4,592)	0
12234-120900 Real Estate & Facilities Se	3,875	4,237	(361)	(1)
12234-131000 HS - Head Start	8,474	9,362	(888)	0
12236-131000 HS - Head Start	384	432	(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	138	144	(6)	0
12331-102050 Environmental Protection Co	2,666	2,776	(110)	0
12332-102050 Environmental Protection Co	558	580	(22)	0
12333-102050 Environmental Protection Co	11,237	11,705	(468)	0
12334-102050 Environmental Protection Co	3,225	3,362	(137)	0
12336-102050 Environmental Protection Co	1,260	1,311	(51)	0
12337-102050 Environmental Protection Co	3,227	3,362	(135)	0
12338-102050 Environmental Protection Co	135	144	(9)	0
12340-102050 Environmental Protection Co	13,208	13,756	(548)	0
12342-102050 Environmental Protection Co	977	1,019	(42)	0
12344-102050 Environmental Protection Co	556	580	(24)	0
12346-102050 Environmental Protection Co	4,070	4,237	(167)	0
12348-102050 Environmental Protection Co	1,119	1,167	(48)	0
12350-102050 Environmental Protection Co	414	432	(18)	0
12352-102050 Environmental Protection Co	1,118	1,167	(49)	0
12354-102050 Environmental Protection Co	136	144	(8)	0
12356-102050 Environmental Protection Co	276	286	(10)	0
12571-131600 FR Fire Rescue	380	432	(52)	0
12572-131600 FR Fire Rescue	120	144	(24)	0
12579-131600 FR Fire Rescue	(2)	0	(2)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	130	144	(14)	0
12586-131600 FR Fire Rescue	(5)	0	(5)	0
40003-120500 Public Utilities	63,516	67,050	(3,529)	(5)
40003-120800 Public Works	61,564	73,202	(11,461)	(177)
40010-120500 Public Utilities	2,219	2,337	(118)	0
40010-120800 Public Works	5,862	6,141	(279)	0
40100-120010 Communications & Digital Me	1,089	1,167	(77)	(1)
40100-120200 Development Services - PGM	230	286	(56)	0
40100-120500 Public Utilities	1,016,742	1,073,228	(56,405)	(81)
40100-120800 Public Works	554	580	(26)	0
40100-120900 Real Estate & Facilities Se	2,003	2,190	(187)	0
50003-131900 Fleet Services	273,187	278,160	(4,973)	0
75003-800103 Administration - PTC	13,657	14,629	(972)	0
C0002 Clerk of Courts	(41)	0	(41)	0
Direct Bill	0	0	0	0
Total	3,716,794	4,027,261	(308,635)	(1,832)

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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	798	757,845	
00004-100101 Internal Auditor	8,309	1,655	9,964	
00004-100201 Legal Counsel & Admin	25,733	1,596	27,329	
00004-110002 Exec Mgmt/Adm	86,079	7,048	93,127	
00004-110600 Mgmt & Budget	32,903	5,749	38,652	
00004-110650 Procurement Svcs	160,139	21,812	181,951	
00004-110800 Info & Innov		3,866,679	3,866,679	
00004-110850 Strategic Plan		10,242	10,242	
00004-120100 Human Resources		127,452	127,452	
00004-120900 Real Estate & Facilities		224,933	224,933	
00004-133100 Ent Sol & QA		69,197	69,197	
C0003 Clerk - Board Svcs		75,727	75,727	
Total Allocated Additions:	1,328,224	4,412,888	5,741,112	5,741,112
Total To Be Allocated:	21,334,407	4,412,888		25,747,295

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	1,328,224	1,328,224	0	0	0
Reallocate Admin Costs		(4,975,700)	148,453	1,279,261	1,674,628
Unallocated Costs	0	0	0	0	0
1st Allocation	21,334,407	0	636,533	5,485,117	7,180,317

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,182,371	0	0	3,182,371	0
Inbound - All Others	1,230,517	1,230,517	0	0	0
Reallocate Admin Costs		(1,230,517)	36,714	316,366	414,164
Unallocated Costs	0	0	0	0	0
2nd Allocation	4,412,888	0	36,714	3,498,737	414,164
Total For 00004-110800 Info & Innov					
Schedule .3 Total	25,747,295	0	673,247	8,983,854	7,594,481

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	257,876	411,435	54,200	667,999	481,848
Unallocated Costs	0	0	0	0	0
1st Allocation	1,105,706	1,764,121	232,399	2,864,189	2,066,025

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	63,772	101,744	13,402	165,198	119,157
Unallocated Costs	0	0	0	0	0
2nd Allocation	63,772	101,744	13,402	165,198	119,157
Total For 00004-110800 Info & Innov					
Schedule .3 Total	1,169,478	1,865,865	245,801	3,029,387	2,185,182

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,463		3,463	210	3,673
00004-100101 Internal Auditor	3.00	0.044144	279		279		279
00004-100201 Legal Counsel & Admin	79.00	1.162448	7,398		7,398		7,398
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	93		93	5	98
00004-110002 Exec Mgmt/Adm	18.00	0.264862	1,686		1,686		1,686
00004-110600 Mgmt & Budget	33.00	0.485580	3,088		3,088		3,088
00004-110650 Procurement Svcs	41.00	0.603296	3,840		3,840		3,840
00004-110700 Economic Development	45.40	0.668040	4,253		4,253	262	4,515
00004-110800 Info & Innov	377.00	5.547381	35,308		35,308		35,308
00004-110850 Strategic Plan	11.49	0.169070	1,074		1,074	62	1,136
00004-120010 Communications	78.69	1.157887	7,369		7,369	455	7,824
00004-120030 Customer Service & Support	7.92	0.116539	741		741	41	782
00004-120100 Human Resources	96.00	1.412596	8,989		8,989	555	9,544
00004-120151 Code Enforcement	23.30	0.342849	2,181		2,181	131	2,312
00004-120800 Public Works	26.85	0.395085	2,513		2,513	152	2,665
00004-120900 Real Estate & Facilities	151.50	2.229253	14,191		14,191	884	15,075
00004-130020 Pet Resources	92.00	1.353737	8,616		8,616	531	9,147
00004-130100 Extension Services	62.00	0.912301	5,806		5,806	357	6,163
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	2,513		2,513	152	2,665
00004-130210 CS Children's Services	70.05	1.030753	6,560		6,560	407	6,967
00004-130300 Consumer and Veteran Servic	27.60	0.406121	2,586		2,586	158	2,744
00004-130500 Aging Services	86.71	1.275898	8,121		8,121	501	8,622
00004-131400 SS Social Services Div	98.10	1.443496	9,184		9,184	569	9,753
00004-131500 HM Homeless Services	20.00	0.294291	1,873		1,873	110	1,983
00004-131600 FR Fire Rescue	68.25	1.004267	6,391		6,391	395	6,786
00004-132200 Medical Examiner	41.00	0.603296	3,840		3,840	235	4,075
00004-132250 Parks & Recreation -PR	6.90	0.101530	646		646	35	681
00004-132252 Conservation & Environmenta	74.89	1.101972	7,013		7,013	435	7,448
00004-13300X Opns & Leg Affairs	17.00	0.250147	1,594		1,594	94	1,688
00004-133100 Ent Sol & QA	45.00	0.662154	4,216		4,216	258	4,474
00004-167001 Guardian Ad-Litem	89.00	1.309594	8,335		8,335	516	8,851
00051-110501 Affordable Housing	8.89	0.130812	831		831	48	879
00051-120010 Communications & Digital Me	0.08	0.001177	7		7		7
00051-120030 Customer Service & Support	17.77	0.261477	1,665		1,665	97	1,762
00051-120151 Code Enforcement	80.75	1.188199	7,562		7,562	469	8,031
00051-120200 Development Services - PGM	98.52	1.449676	9,226		9,226	570	9,796
00051-120800 Public Works	106.35	1.564891	9,958		9,958	613	10,571
00051-120900 Real Estate & Facilities Se	5.34	0.078576	501		501	29	530
00051-131600 FR Fire Rescue	384.16	5.652737	35,981		35,981	2,250	38,231
00051-132250 Parks & Recreation -PR	149.10	2.193938	13,968		13,968	870	14,838
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	11	202
10129-131100 HC - Health Care Services	75.00	1.103590	7,022		7,022	435	7,457
10134-130000 911 Agency	18.00	0.264862	1,686		1,686	98	1,784
10134-131600 FR Fire Rescue	1.39	0.020453	130		130	6	136

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	14,123		14,123	879	15,002
10215-120200 Development Services - PGM	1.57	0.023102	146		146	8	154
10217-120200 Development Services - PGM	4.61	0.067834	430		430	24	454
10217-132252 Conservation & Environmenta	2.11	0.031048	197		197	11	208
10219-120800 Public Works	3.99	0.058711	373		373	20	393
10300-120030 Customer Service & Support	7.31	0.107563	683		683	38	721
10300-120200 Development Services - PGM	9.37	0.137875	876		876	52	928
10300-120800 Public Works	312.68	4.600942	29,284		29,284	1,837	31,121
10300-120900 Real Estate & Facilities Se	19.32	0.284285	1,809		1,809	106	1,915
10302-120800 Public Works	1.02	0.015009	94		94	5	99
10400-132000 Library Services	1,771.00	26.059450	165,985		165,985	10,879	176,864
10600-801200 Civil Service Board	72.00	1.059447	6,743		6,743	419	7,162
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	64		64	3	67
10768-110501 Affordable Housing	4.44	0.065333	414		414	24	438
10769-110501 Affordable Housing	4.25	0.062537	396		396	22	418
10772-110521 Affordable Housing	15.73	0.231460	1,474		1,474	86	1,560
10774-110501 Affordable Housing	2.03	0.029871	190		190	11	201
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	30	556
10900-132000 Library Services	10.00	0.147145	935		935	54	989
11201-130500 Aging Services	8.02	0.118011	750		750	43	793
11203-130500 Aging Services	7.76	0.114185	726		726	41	767
11207-130500 Aging Services	0.70	0.010300	63		63	3	66
11209-130500 Aging Services	1.40	0.020600	131		131	6	137
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	11	184
11219-130500 Aging Services	5.29	0.077840	496		496	28	524
11221-130500 Aging Services	0.43	0.006327	39		39	1	40
11301-131400 SS Social Services Div	21.97	0.323278	2,057		2,057	122	2,179
11303-131400 SS Social Services Div	0.34	0.005003	30		30	1	31
11305-131400 SS Social Services Div	8.60	0.126545	806		806	45	851
12176-130210 CS Children's Services	2.12	0.031195	197		197	11	208
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	12	226
12203-130210 CS Children's Services	14.16	0.208358	1,326		1,326	78	1,404
12204-130210 CS Children's Services	6.94	0.102119	649		649	36	685
12205-130210 CS Children's Services	10.39	0.152884	972		972	57	1,029
12207-130500 Aging Services	4.22	0.062095	394		394	22	416
12208-130500 Aging Services	6.54	0.096233	613		613	34	647
12209-130500 Aging Services	1.76	0.025898	163		163	9	172
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
OMB 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	38	716
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	993		993	58	1,051
12222-130300 Consumer and Veteran Servic	3.40	0.050029	316		316	17	333
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	1,446		1,446	85	1,531
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	439		439	24	463
12232-120900 Real Estate & Facilities Se	0.99	0.014567	92		92	4	96
12232-131000 HS - Head Start	227.47	3.347116	21,305		21,305	1,329	22,634
12234-120900 Real Estate & Facilities Se	3.85	0.056651	360		360	20	380
12234-131000 HS - Head Start	44.00	0.647440	4,121		4,121	251	4,372
12236-131000 HS - Head Start	2.35	0.034579	220		220	12	232
12240-130210 CS Children's Services	3.97	0.058417	371		371	20	391
12242-130210 CS Children's Services	2.09	0.030753	194		194	11	205
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	5,246		5,246	321	5,567
40003-120800 Public Works	82.00	1.206592	7,680		7,680	474	8,154
40010-120500 Public Utilities	1.87	0.027516	174		174	11	185
40010-120800 Public Works	7.43	0.109329	695		695	40	735
40100-120010 Communications & Digital Me	2.23	0.032813	208		208	12	220
40100-120200 Development Services - PGM	6.15	0.090494	575		575	33	608
40100-120500 Public Utilities	895.13	13.171424	83,841		83,841	5,253	89,094
40100-120800 Public Works	0.68	0.010006	62		62	3	65
40100-120900 Real Estate & Facilities Se	2.00	0.029429	187		187	11	198
50003-131900 Fleet Services	49.00	0.721012	4,589		4,589	282	4,871
50100-110600 MB Management & Budget	5.00	0.073573	467		467	27	494
75003-800103 Administration - PTC	15.00	0.220718	1,404		1,404	83	1,487
Children's Board	33.00	0.485580	3,088		3,088	189	3,277
Schedule .4 Total for IIO Client Support Svcs	6,796.00	100.000000	636,533		636,533	36,714	673,247

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100002 Commissioners	37.00	0.544438	29,862		29,862	20,724	50,586
00004-100101 Internal Auditor	3.00	0.044144	2,422		2,422		2,422
00004-100201 Legal Counsel & Admin	79.00	1.162448	63,763		63,763		63,763
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	807		807	556	1,363
00004-110002 Exec Mgmt/Adm	18.00	0.264862	14,528		14,528		14,528
00004-110600 Mgmt & Budget	33.00	0.485580	26,634		26,634		26,634
00004-110650 Procurement Svcs	41.00	0.603296	33,087		33,087		33,087
00004-110700 Economic Development	45.40	0.668040	36,641		36,641	25,430	62,071
00004-110800 Info & Innov	377.00	5.547381	304,280		304,280		304,280
00004-110850 Strategic Plan	11.49	0.169070	9,271		9,271	6,428	15,699
00004-120010 Communications	78.69	1.157887	63,512		63,512	44,080	107,592
00004-120030 Customer Service & Support	7.92	0.116539	6,390		6,390	4,432	10,822
00004-120100 Human Resources	96.00	1.412596	77,481		77,481	53,776	131,257
00004-120151 Code Enforcement	23.30	0.342849	18,804		18,804	13,046	31,850
00004-120800 Public Works	26.85	0.395085	21,670		21,670	15,031	36,701
00004-120900 Real Estate & Facilities	151.50	2.229253	122,276		122,276	84,876	207,152
00004-130020 Pet Resources	92.00	1.353737	74,255		74,255	51,537	125,792
00004-130100 Extension Services	62.00	0.912301	50,040		50,040	34,725	84,765
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	21,670		21,670	15,031	36,701
00004-130210 CS Children's Services	70.05	1.030753	56,539		56,539	39,237	95,776
00004-130300 Consumer and Veteran Servic	27.60	0.406121	22,273		22,273	15,456	37,729
00004-130500 Aging Services	86.71	1.275898	69,983		69,983	48,569	118,552
00004-131400 SS Social Services Div	98.10	1.443496	79,178		79,178	54,954	134,132
00004-131500 HM Homeless Services	20.00	0.294291	16,142		16,142	11,200	27,342
00004-131600 FR Fire Rescue	68.25	1.004267	55,085		55,085	38,231	93,316
00004-132200 Medical Examiner	41.00	0.603296	33,087		33,087	22,963	56,050
00004-132250 Parks & Recreation -PR	6.90	0.101530	5,569		5,569	3,858	9,427
00004-132252 Conservation & Environmenta	74.89	1.101972	60,446		60,446	41,949	102,395
00004-13300X Opns & Leg Affairs	17.00	0.250147	13,723		13,723	9,517	23,240
00004-133100 Ent Sol & QA	45.00	0.662154	36,319		36,319	25,207	61,526
00004-167001 Guardian Ad-Litem	89.00	1.309594	71,834		71,834	49,851	121,685
00051-110501 Affordable Housing	8.89	0.130812	7,174		7,174	4,975	12,149
00051-120010 Communications & Digital Me	0.08	0.001177	63		63	43	106
00051-120030 Customer Service & Support	17.77	0.261477	14,343		14,343	9,945	24,288
00051-120151 Code Enforcement	80.75	1.188199	65,177		65,177	45,236	110,413
00051-120200 Development Services - PGM	98.52	1.449676	79,517		79,517	55,186	134,703
00051-120800 Public Works	106.35	1.564891	85,838		85,838	59,574	145,412
00051-120900 Real Estate & Facilities Se	5.34	0.078576	4,309		4,309	2,987	7,296
00051-131600 FR Fire Rescue	384.16	5.652737	310,061		310,061	215,219	525,280
00051-132250 Parks & Recreation -PR	149.10	2.193938	120,339		120,339	83,528	203,867
10107-120151 Code Enforcement	0.95	0.013979	767		767	528	1,295
10110-110850 Strategic Planning & ERP Im	0.08	0.001177	63		63	43	106
10122-110850 Strategic Planning & ERP Im	2.04	0.030018	1,648		1,648	1,136	2,784
10129-131100 HC - Health Care Services	75.00	1.103590	60,533		60,533	42,012	102,545
10134-130000 911 Agency	18.00	0.264862	14,528		14,528	10,082	24,610
10134-131600 FR Fire Rescue	1.39	0.020453	1,121		1,121	772	1,893

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	121,695		121,695	84,472	206,167
10215-120200 Development Services - PGM	1.57	0.023102	1,266		1,266	876	2,142
10217-120200 Development Services - PGM	4.61	0.067834	3,719		3,719	2,577	6,296
10217-132252 Conservation & Environmenta	2.11	0.031048	1,702		1,702	1,173	2,875
10219-120800 Public Works	3.99	0.058711	3,219		3,219	2,230	5,449
10300-120030 Customer Service & Support	7.31	0.107563	5,900		5,900	4,091	9,991
10300-120200 Development Services - PGM	9.37	0.137875	7,562		7,562	5,244	12,806
10300-120800 Public Works	312.68	4.600942	252,364		252,364	175,175	427,539
10300-120900 Real Estate & Facilities Se	19.32	0.284285	15,594		15,594	10,818	26,412
10302-120800 Public Works	1.02	0.015009	822		822	566	1,388
10400-132000 Library Services	1,771.00	26.059450	1,429,478	(69,175)	1,360,303	992,891	2,353,194
10600-801200 Civil Service Board	72.00	1.059447	58,113		58,113	40,325	98,438
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	572		572	394	966
10768-110501 Affordable Housing	4.44	0.065333	3,582		3,582	2,481	6,063
10769-110501 Affordable Housing	4.25	0.062537	3,429		3,429	2,375	5,804
10772-110521 Affordable Housing	15.73	0.231460	12,697		12,697	8,802	21,499
10774-110501 Affordable Housing	2.03	0.029871	1,639		1,639	1,129	2,768
10776-110501 Affordable Housing	0.66	0.009712	533		533	365	898
10778-110850 Strategic Planning & ERP Im	0.21	0.003090	169		169	118	287
10780-110850 Strategic Planning & ERP Im	0.47	0.006916	378		378	260	638
10803-110700 Economic Development	5.60	0.082401	4,520		4,520	3,131	7,651
10900-132000 Library Services	10.00	0.147145	8,069		8,069	5,591	13,660
11201-130500 Aging Services	8.02	0.118011	6,470		6,470	4,489	10,959
11203-130500 Aging Services	7.76	0.114185	6,261		6,261	4,344	10,605
11207-130500 Aging Services	0.70	0.010300	565		565	388	953
11209-130500 Aging Services	1.40	0.020600	1,128		1,128	777	1,905
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	1,493		1,493	1,031	2,524
11219-130500 Aging Services	5.29	0.077840	4,270		4,270	2,958	7,228
11221-130500 Aging Services	0.43	0.006327	345		345	237	582
11301-131400 SS Social Services Div	21.97	0.323278	17,733		17,733	12,303	30,036
11303-131400 SS Social Services Div	0.34	0.005003	273		273	187	460
11305-131400 SS Social Services Div	8.60	0.126545	6,939		6,939	4,813	11,752
12176-130210 CS Children's Services	2.12	0.031195	1,711		1,711	1,178	2,889
12196-130500 Aging Services	0.56	0.008240	451		451	312	763
12198-131000 HS - Head Start	1.17	0.017216	944		944	650	1,594
12199-131000 HS - Head Start	0.01	0.000147	7		7	5	12
12200-130210 CS Children's Services	2.28	0.033549	1,840		1,840	1,270	3,110
12203-130210 CS Children's Services	14.16	0.208358	11,430		11,430	7,920	19,350
12204-130210 CS Children's Services	6.94	0.102119	5,601		5,601	3,880	9,481
12205-130210 CS Children's Services	10.39	0.152884	8,385		8,385	5,811	14,196
12207-130500 Aging Services	4.22	0.062095	3,406		3,406	2,357	5,763
12208-130500 Aging Services	6.54	0.096233	5,278		5,278	3,655	8,933
12209-130500 Aging Services	1.76	0.025898	1,419		1,419	978	2,397
12212-130500 Aging Services	0.48	0.007063	386		386	265	651
12213-130500 Aging Services	0.18	0.002649	144		144	99	243

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,858		5,858	4,062	9,920
12215-130500 Aging Services	0.91	0.013390	734		734	504	1,238
12217-130500 Aging Services	0.10	0.001471	80		80	54	134
12219-131400 SS Social Services Div	0.37	0.005444	297		297	205	502
12220-131400 SS Social Services Div	10.62	0.156268	8,569		8,569	5,942	14,511
12222-130300 Consumer and Veteran Servic	3.40	0.050029	2,742		2,742	1,903	4,645
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	12,470		12,470	8,647	21,117
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	3,792		3,792	2,624	6,416
12232-120900 Real Estate & Facilities Se	0.99	0.014567	799		799	551	1,350
12232-131000 HS - Head Start	227.47	3.347116	183,596		183,596	127,440	311,036
12234-120900 Real Estate & Facilities Se	3.85	0.056651	3,105		3,105	2,153	5,258
12234-131000 HS - Head Start	44.00	0.647440	35,509		35,509	24,644	60,153
12236-131000 HS - Head Start	2.35	0.034579	1,896		1,896	1,309	3,205
12240-130210 CS Children's Services	3.97	0.058417	3,204		3,204	2,220	5,424
12242-130210 CS Children's Services	2.09	0.030753	1,686		1,686	1,162	2,848
12248-130500 Aging Services	0.29	0.004267	232		232	160	392
12571-131600 FR Fire Rescue	0.63	0.009270	509		509	351	860
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	93	229
12586-131600 FR Fire Rescue	0.07	0.001030	55		55	37	92
40003-120500 Public Utilities	56.00	0.824014	45,195		45,195	31,365	76,560
40003-120800 Public Works	82.00	1.206592	66,184		66,184	45,933	112,117
40010-120500 Public Utilities	1.87	0.027516	1,510		1,510	1,042	2,552
40010-120800 Public Works	7.43	0.109329	5,994		5,994	4,158	10,152
40100-120010 Communications & Digital Me	2.23	0.032813	1,800		1,800	1,243	3,043
40100-120200 Development Services - PGM	6.15	0.090494	4,963		4,963	3,438	8,401
40100-120500 Public Utilities	895.13	13.171424	722,466		722,466	501,490	1,223,956
40100-120800 Public Works	0.68	0.010006	549		549	379	928
40100-120900 Real Estate & Facilities Se	2.00	0.029429	1,615		1,615	1,114	2,729
50003-131900 Fleet Services	49.00	0.721012	39,546		39,546	27,450	66,996
50100-110600 MB Management & Budget	5.00	0.073573	4,035		4,035	2,794	6,829
75003-800103 Administration - PTC	15.00	0.220718	12,107		12,107	8,393	20,500
Children's Board	33.00	0.485580	26,634	(55,350)	(28,716)	18,477	(10,239)
Schedule .4 Total for IIO Network Admin	6,796.00	100.000000	5,485,117	(124,525)	5,360,592	3,498,737	8,859,329
Direct Billed				124,525	124,525		124,525
Schedule .3 Total for IIO Network Admin	6,796.00	100.000000		0	5,485,117	3,498,737	8,983,854

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100002 Commissioners	75.75	0.253377	18,194		18,194	1,930	20,124
00004-100101 Internal Auditor	92.75	0.310241	22,274		22,274		22,274
00004-100201 Legal Counsel & Admin	102.55	0.343021	24,629		24,629		24,629
00004-101002 Property Appraiser Opns	4.00	0.013380	960		960	95	1,055
00004-101701 Clerk of Court - CCC	0.50	0.001672	120		120		120
00004-102551 Soil & Water BOCC-Funded Op	25.80	0.086299	6,192		6,192	646	6,838
00004-110002 Exec Mgmt/Adm	237.10	0.793079	56,945		56,945		56,945
00004-110650 Procurement Svcs	7.75	0.025923	1,861		1,861		1,861
00004-110700 Economic Development	130.19	0.435474	31,267		31,267	3,318	34,585
00004-110800 Info & Innov	13,249.79	44.319399	3,182,371		3,182,371		3,182,371
00004-110850 Strategic Plan	8.04	0.026893	1,931		1,931	200	2,131
00004-120001 Office of Community Affairs	96.80	0.323788	23,248		23,248	2,472	25,720
00004-120010 Communications	201.11	0.672696	48,300		48,300	5,128	53,428
00004-120030 Customer Service & Support	0.40	0.001338	95		95	9	104
00004-120100 Human Resources	73.25	0.245015	17,593		17,593	1,868	19,461
00004-120151 Code Enforcement	19.25	0.064390	4,621		4,621	486	5,107
00004-120800 Public Works	27.97	0.093557	6,717		6,717	702	7,419
00004-120900 Real Estate & Facilities	1,141.23	3.817316	274,096		274,096	29,160	303,256
00004-130020 Pet Resources	782.25	2.616559	187,880		187,880	19,988	207,868
00004-130100 Extension Services	0.40	0.001338	95		95	9	104
00004-130150 Sunshine Line Dept. SL	169.88	0.568234	40,798		40,798	4,336	45,134
00004-130210 CS Children's Services	251.68	0.841848	60,449		60,449	6,426	66,875
00004-130300 Consumer and Veteran Servic	8.71	0.029134	2,090		2,090	218	2,308
00004-130500 Aging Services	664.06	2.221223	159,489		159,489	16,970	176,459
00004-131100 HC - Health Care Services	0.93	0.003111	222		222	20	242
00004-131400 SS Social Services Div	86.07	0.287897	20,671		20,671	2,192	22,863
00004-131500 HM Homeless Services	110.51	0.369646	26,541		26,541	2,818	29,359
00004-131600 FR Fire Rescue	10.35	0.034620	2,485		2,485	258	2,743
00004-132200 Medical Examiner	390.85	1.307359	93,872		93,872	9,987	103,859
00004-132250 Parks & Recreation -PR	39.99	0.133763	9,604		9,604	1,013	10,617
00004-132252 Conservation & Environmenta	8.11	0.027127	1,947		1,947	201	2,148
00004-13300X Opns & Leg Affairs	33.75	0.112891	8,105		8,105	856	8,961
00004-133100 Ent Sol & QA	135.25	0.452400	32,482		32,482	3,450	35,932
00004-167001 Guardian Ad-Litem	206.25	0.689888	49,536		49,536	5,267	54,803
00051-120010 Communications & Digital Me	0.20	0.000669	47		47	4	51
00051-120030 Customer Service & Support	0.89	0.002977	214		214	20	234
00051-120151 Code Enforcement	66.70	0.223106	16,020		16,020	1,694	17,714
00051-120200 Development Services - PGM	247.37	0.827431	59,414		59,414	6,315	65,729
00051-120800 Public Works	110.77	0.370516	26,601		26,601	2,823	29,424
00051-120900 Real Estate & Facilities Se	40.22	0.134532	9,660		9,660	1,019	10,679
00051-131600 FR Fire Rescue	1,767.10	5.910797	424,413		424,413	45,156	469,569
00051-132250 Parks & Recreation -PR	864.71	2.892380	207,679		207,679	22,097	229,776
10107-120151 Code Enforcement	0.78	0.002609	187		187	17	204
10110-110850 Strategic Planning & ERP Im	0.05	0.000167	11		11	1	12
10122-110850 Strategic Planning & ERP Im	1.43	0.004783	341		341	33	374
10129-131100 HC - Health Care Services	228.09	0.762941	54,781		54,781	5,825	60,606

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10134-130000 911 Agency	61.00	0.204040	14,651		14,651	1,552	16,203
10134-131600 FR Fire Rescue	6.40	0.021407	1,539		1,539	159	1,698
10214-120200 Development Services - PGM	378.62	1.266451	90,936		90,936	9,674	100,610
10215-120200 Development Services - PGM	3.95	0.013212	948		948	95	1,043
10217-120200 Development Services - PGM	11.58	0.038734	2,780		2,780	287	3,067
10217-132252 Conservation & Environmenta	0.23	0.000769	53		53	5	58
10219-120800 Public Works	4.16	0.013915	997		997	98	1,095
10300-120030 Customer Service & Support	0.36	0.001204	86		86	8	94
10300-120200 Development Services - PGM	23.52	0.078672	5,647		5,647	589	6,236
10300-120800 Public Works	325.69	1.089405	78,222		78,222	8,321	86,543
10300-120900 Real Estate & Facilities Se	145.57	0.486919	34,960		34,960	3,711	38,671
10302-120800 Public Works	1.06	0.003546	253		253	24	277
10400-132000 Library Services	2,475.71	8.281036	594,607		594,607	63,261	657,868
10600-801200 Civil Service Board	1.55	0.005185	371		371	35	406
10765-110850 Strategic Planning & ERP Im	0.50	0.001672	120		120	12	132
10778-110850 Strategic Planning & ERP Im	0.15	0.000502	35		35	3	38
10780-110850 Strategic Planning & ERP Im	0.33	0.001104	79		79	6	85
10803-110700 Economic Development	16.06	0.053719	3,856		3,856	406	4,262
10900-132000 Library Services	39.09	0.130753	9,388		9,388	992	10,380
11201-130500 Aging Services	61.45	0.205545	14,760		14,760	1,562	16,322
11203-130500 Aging Services	59.46	0.198889	14,280		14,280	1,511	15,791
11207-130500 Aging Services	5.36	0.017929	1,286		1,286	131	1,417
11209-130500 Aging Services	10.73	0.035891	2,578		2,578	268	2,846
11211-130500 Aging Services	3.24	0.010838	779		779	78	857
11215-130500 Aging Services	0.89	0.002977	214		214	20	234
11217-130500 Aging Services	14.17	0.047397	3,404		3,404	354	3,758
11219-130500 Aging Services	40.51	0.135502	9,726		9,726	1,027	10,753
11221-130500 Aging Services	3.29	0.011005	790		790	79	869
11301-131400 SS Social Services Div	19.27	0.064456	4,627		4,627	486	5,113
11303-131400 SS Social Services Div	0.30	0.001003	71		71	6	77
11305-131400 SS Social Services Div	7.55	0.025254	1,812		1,812	188	2,000
11307-131100 HC - Health Care Services	17.75	0.059372	4,263		4,263	446	4,709
12176-130210 CS Children's Services	7.60	0.025421	1,825		1,825	189	2,014
12196-130500 Aging Services	4.29	0.014350	1,029		1,029	101	1,130
12198-131000 HS - Head Start	0.22	0.000736	52		52	4	56
12200-130210 CS Children's Services	8.20	0.027428	1,970		1,970	202	2,172
12203-130210 CS Children's Services	50.85	0.170089	12,212		12,212	1,294	13,506
12204-130210 CS Children's Services	24.93	0.083389	5,985		5,985	624	6,609
12205-130210 CS Children's Services	37.35	0.124933	8,968		8,968	949	9,917
12207-130500 Aging Services	32.30	0.108041	7,757		7,757	820	8,577
12208-130500 Aging Services	50.08	0.167513	12,028		12,028	1,272	13,300
12209-130500 Aging Services	13.52	0.045223	3,245		3,245	338	3,583
12212-130500 Aging Services	3.70	0.012376	887		887	88	975
12213-130500 Aging Services	1.39	0.004649	332		332	33	365
12214-130500 Aging Services	55.57	0.185877	13,346		13,346	1,412	14,758
12215-130500 Aging Services	6.95	0.023247	1,669		1,669	174	1,843
12217-130500 Aging Services	0.77	0.002576	185		185	17	202

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	0.001070	76		76	6	82
12220-131400 SS Social Services Div	9.32	0.031175	2,238		2,238	230	2,468
12221-131100 HC - Health Care Services	14.61	0.048869	3,508		3,508	372	3,880
12222-130300 Consumer and Veteran Servic	1.07	0.003579	256		256	24	280
12223-130150 Sunshine Line Dept. SL	97.75	0.326965	23,478		23,478	2,494	25,972
12230-130150 Sunshine Line Dept. SL	29.77	0.099578	7,147		7,147	749	7,896
12232-120900 Real Estate & Facilities Se	7.45	0.024920	1,789		1,789	185	1,974
12232-131000 HS - Head Start	44.22	0.147912	10,619		10,619	1,124	11,743
12234-120900 Real Estate & Facilities Se	29.02	0.097069	6,967		6,967	730	7,697
12234-131000 HS - Head Start	8.55	0.028599	2,053		2,053	212	2,265
12236-131000 HS - Head Start	0.46	0.001539	111		111	11	122
12240-130210 CS Children's Services	14.26	0.047698	3,425		3,425	357	3,782
12242-130210 CS Children's Services	7.51	0.025120	1,803		1,803	187	1,990
12248-130500 Aging Services	2.19	0.007325	527		527	52	579
12571-131600 FR Fire Rescue	2.89	0.009667	693		693	71	764
12572-131600 FR Fire Rescue	1.35	0.004516	323		323	32	355
12579-131600 FR Fire Rescue	0.11	0.000368	26		26	1	27
12582-131600 FR Fire Rescue	0.08	0.000268	19		19	1	20
12584-131600 FR Fire Rescue	0.77	0.002576	185		185	17	202
12586-131600 FR Fire Rescue	0.30	0.001003	71		71	6	77
40003-120500 Public Utilities	173.40	0.580008	41,645		41,645	4,423	46,068
40003-120800 Public Works	77.25	0.258395	18,551		18,551	1,968	20,519
40010-120500 Public Utilities	5.81	0.019434	1,396		1,396	143	1,539
40010-120800 Public Works	7.74	0.025890	1,859		1,859	193	2,052
40100-120010 Communications & Digital Me	5.69	0.019033	1,367		1,367	139	1,506
40100-120200 Development Services - PGM	15.44	0.051645	3,707		3,707	390	4,097
40100-120500 Public Utilities	2,771.79	9.271398	665,713		665,713	71,477	737,190
40100-120800 Public Works	0.71	0.002375	170		170	16	186
40100-120900 Real Estate & Facilities Se	15.06	0.050374	3,614		3,614	381	3,995
50003-131900 Fleet Services	494.70	1.654729	118,813		118,813	12,642	131,455
75003-800103 Administration - PTC	256.00	0.856298	61,487		61,487	6,536	68,023
Children's Board	41.75	0.139650	10,025		10,025	1,057	11,082
Schedule .4 Total for IIO Distributed Process	29,896.14	100.000000	7,180,317		7,180,317	414,164	7,594,481

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	935		935	52	987
00004-110700 Economic Development	4.45	0.376799	4,165		4,165	238	4,403
00004-110800 Info & Innov	24.00	2.032176	22,468		22,468		22,468
00004-120010 Communications	13.60	1.151566	12,732		12,732	738	13,470
00004-120151 Code Enforcement	15.09	1.277731	14,128		14,128	825	14,953
00004-120800 Public Works	3.98	0.337003	3,724		3,724	213	3,937
00004-120900 Real Estate & Facilities	8.28	0.701101	7,752		7,752	449	8,201
00004-130300 Consumer and Veteran Servic	3.56	0.301439	3,332		3,332	190	3,522
00004-131400 SS Social Services Div	50.45	4.271804	47,230		47,230	2,778	50,008
00004-131500 HM Homeless Services	3.00	0.254022	2,807		2,807	161	2,968
00004-131600 FR Fire Rescue	0.06	0.005080	55		55	3	58
00004-132252 Conservation & Environmenta	9.73	0.823878	9,105		9,105	529	9,634
00051-110501 Affordable Housing	0.25	0.021169	232		232	12	244
00051-120010 Communications & Digital Me	0.01	0.000847	9		9		9
00051-120151 Code Enforcement	52.30	4.428450	48,963		48,963	2,875	51,838
00051-120200 Development Services - PGM	74.16	6.279424	69,434		69,434	4,082	73,516
00051-120800 Public Works	15.76	1.334462	14,756		14,756	861	15,617
00051-120900 Real Estate & Facilities Se	0.29	0.024555	270		270	14	284
00051-131600 FR Fire Rescue	10.86	0.919560	10,166		10,166	588	10,754
10107-120151 Code Enforcement	0.61	0.051651	571		571	31	602
10129-131100 HC - Health Care Services	54.00	4.572396	50,559		50,559	2,969	53,528
10134-130000 911 Agency	7.00	0.592718	6,550		6,550	382	6,932
10134-131600 FR Fire Rescue	0.04	0.003387	36		36	1	37
10214-120200 Development Services - PGM	113.50	9.610500	106,264		106,264	6,245	112,509
10215-120200 Development Services - PGM	1.19	0.100762	1,113		1,113	60	1,173
10217-120200 Development Services - PGM	3.47	0.293819	3,246		3,246	187	3,433
10217-132252 Conservation & Environmenta	0.27	0.022862	251		251	13	264
10219-120800 Public Works	0.59	0.049958	553		553	30	583
10300-120200 Development Services - PGM	7.05	0.596952	6,598		6,598	385	6,983
10300-120800 Public Works	46.33	3.922947	43,376		43,376	2,548	45,924
10300-120900 Real Estate & Facilities Se	1.06	0.089754	991		991	53	1,044
10302-120800 Public Works	0.15	0.012701	140		140	6	146
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	21	431
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	28	544
11301-131400 SS Social Services Div	11.30	0.956816	10,575		10,575	611	11,186
11303-131400 SS Social Services Div	0.18	0.015241	168		168	9	177
11305-131400 SS Social Services Div	4.42	0.374259	4,137		4,137	237	4,374
12219-131400 SS Social Services Div	0.19	0.016088	176		176	10	186
12220-131400 SS Social Services Div	5.46	0.462320	5,112		5,112	293	5,405
12222-130300 Consumer and Veteran Servic	0.44	0.037257	410		410	21	431
12232-120900 Real Estate & Facilities Se	0.05	0.004234	46		46	1	47

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	11	207
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	18,115		18,115	1,057	19,172
40003-120800 Public Works	10.99	0.930567	10,287		10,287	594	10,881
40010-120500 Public Utilities	0.65	0.055038	609		609	33	642
40010-120800 Public Works	1.10	0.093141	1,029		1,029	57	1,086
40100-120010 Communications & Digital Me	0.39	0.033023	363		363	18	381
40100-120200 Development Services - PGM	4.63	0.392041	4,334		4,334	248	4,582
40100-120500 Public Utilities	594.00	50.296359	556,191		556,191	32,983	589,174
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	1,105,706		1,105,706	63,772	1,169,478

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	34,130		34,130	2,083	36,213
00004-110800 Info & Innov	8.00	5.797101	102,267		102,267		102,267
00004-120800 Public Works	3.53	2.557971	45,122		45,122	2,759	47,881
00004-120900 Real Estate & Facilities	4.97	3.601449	63,533		63,533	3,885	67,418
00004-131600 FR Fire Rescue	0.01	0.007246	128		128	6	134
00004-132252 Conservation & Environmenta	9.73	7.050725	124,383		124,383	7,612	131,995
00051-120200 Development Services - PGM	7.63	5.528986	97,539		97,539	5,962	103,501
00051-120800 Public Works	13.96	10.115942	178,457		178,457	10,921	189,378
00051-120900 Real Estate & Facilities Se	0.17	0.123188	2,172		2,172	124	2,296
00051-131600 FR Fire Rescue	0.99	0.717391	12,655		12,655	765	13,420
10134-130000 911 Agency	5.00	3.623188	63,917		63,917	3,911	67,828
10214-120200 Development Services - PGM	11.68	8.463768	149,309		149,309	9,138	158,447
10215-120200 Development Services - PGM	0.12	0.086957	1,534		1,534	88	1,622
10217-120200 Development Services - PGM	0.36	0.260870	4,601		4,601	276	4,877
10217-132252 Conservation & Environmenta	0.27	0.195652	3,450		3,450	204	3,654
10219-120800 Public Works	0.52	0.376812	6,645		6,645	403	7,048
10300-120200 Development Services - PGM	0.73	0.528986	9,330		9,330	562	9,892
10300-120800 Public Works	41.05	29.746376	524,789		524,789	32,292	557,081
10300-120900 Real Estate & Facilities Se	0.63	0.456522	8,052		8,052	486	8,538
10302-120800 Public Works	0.13	0.094203	1,662		1,662	95	1,757
10803-110700 Economic Development	0.33	0.239130	4,219		4,219	250	4,469
12232-120900 Real Estate & Facilities Se	0.03	0.021739	383		383	20	403
12234-120900 Real Estate & Facilities Se	0.13	0.094203	1,662		1,662	95	1,757
40003-120500 Public Utilities	0.82	0.594203	10,481		10,481	628	11,109
40003-120800 Public Works	9.74	7.057971	124,511		124,511	7,619	132,130
40010-120500 Public Utilities	0.03	0.021739	383		383	20	403
40010-120800 Public Works	0.98	0.710145	12,529		12,529	757	13,286
40100-120200 Development Services - PGM	0.48	0.347826	6,133		6,133	373	6,506
40100-120500 Public Utilities	13.15	9.528986	168,102		168,102	10,294	178,396
40100-120800 Public Works	0.09	0.065217	1,150		1,150	64	1,214
40100-120900 Real Estate & Facilities Se	0.07	0.050725	893		893	52	945
Schedule .4 Total for IIO Geographic Info Sys	138.00	100.000000	1,764,121		1,764,121	101,744	1,865,865

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
OMB 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
00004-100002 Commissioners	37.00	0.544438	1,263		1,263	76	1,339
00004-100101 Internal Auditor	3.00	0.044144	103		103		103
00004-100201 Legal Counsel & Admin	79.00	1.162448	2,701		2,701		2,701
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	1,127		1,127		1,127
00004-110650 Procurement Svcs	41.00	0.603296	1,402		1,402		1,402
00004-110700 Economic Development	45.40	0.668040	1,553		1,553	92	1,645
00004-110800 Info & Innov	377.00	5.547381	12,890		12,890		12,890
00004-110850 Strategic Plan	11.49	0.169070	391		391	22	413
00004-120010 Communications	78.69	1.157887	2,689		2,689	164	2,853
00004-120030 Customer Service & Support	7.92	0.116539	270		270	15	285
00004-120100 Human Resources	96.00	1.412596	3,280		3,280	200	3,480
00004-120151 Code Enforcement	23.30	0.342849	796		796	45	841
00004-120800 Public Works	26.85	0.395085	917		917	53	970
00004-120900 Real Estate & Facilities	151.50	2.229253	5,180		5,180	318	5,498
00004-130020 Pet Resources	92.00	1.353737	3,144		3,144	193	3,337
00004-130100 Extension Services	62.00	0.912301	2,117		2,117	124	2,241
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	917		917	53	970
00004-130210 CS Children's Services	70.05	1.030753	2,396		2,396	144	2,540
00004-130300 Consumer and Veteran Servic	27.60	0.406121	943		943	54	997
00004-130500 Aging Services	86.71	1.275898	2,962		2,962	183	3,145
00004-131400 SS Social Services Div	98.10	1.443496	3,354		3,354	204	3,558
00004-131500 HM Homeless Services	20.00	0.294291	682		682	38	720
00004-131600 FR Fire Rescue	68.25	1.004267	2,334		2,334	141	2,475
00004-132200 Medical Examiner	41.00	0.603296	1,402		1,402	83	1,485
00004-132250 Parks & Recreation -PR	6.90	0.101530	234		234	13	247
00004-132252 Conservation & Environmenta	74.89	1.101972	2,561		2,561	157	2,718
00004-13300X Opns & Leg Affairs	17.00	0.250147	581		581	33	614
00004-133100 Ent Sol & QA	45.00	0.662154	1,540		1,540	90	1,630
00004-167001 Guardian Ad-Litem	89.00	1.309594	3,041		3,041	186	3,227
00051-110501 Affordable Housing	8.89	0.130812	302		302	17	319
00051-120010 Communications & Digital Me	0.08	0.001177	2		2		2
00051-120030 Customer Service & Support	17.77	0.261477	608		608	34	642
00051-120151 Code Enforcement	80.75	1.188199	2,759		2,759	170	2,929
00051-120200 Development Services - PGM	98.52	1.449676	3,368		3,368	204	3,572
00051-120800 Public Works	106.35	1.564891	3,636		3,636	221	3,857
00051-120900 Real Estate & Facilities Se	5.34	0.078576	181		181	11	192
00051-131600 FR Fire Rescue	384.16	5.652737	13,136		13,136	818	13,954
00051-132250 Parks & Recreation -PR	149.10	2.193938	5,100		5,100	312	5,412
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	2,564		2,564	157	2,721
10134-130000 911 Agency	18.00	0.264862	615		615	34	649
10134-131600 FR Fire Rescue	1.39	0.020453	46		46	2	48

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,156		5,156	317	5,473
10215-120200 Development Services - PGM	1.57	0.023102	52		52	3	55
10217-120200 Development Services - PGM	4.61	0.067834	157		157	9	166
10217-132252 Conservation & Environmenta	2.11	0.031048	71		71	3	74
10219-120800 Public Works	3.99	0.058711	136		136	6	142
10300-120030 Customer Service & Support	7.31	0.107563	249		249	14	263
10300-120200 Development Services - PGM	9.37	0.137875	319		319	17	336
10300-120800 Public Works	312.68	4.600942	10,690		10,690	659	11,349
10300-120900 Real Estate & Facilities Se	19.32	0.284285	660		660	38	698
10302-120800 Public Works	1.02	0.015009	34		34	1	35
10400-132000 Library Services	1,771.00	26.059450	60,678		60,678	4,130	64,808
10600-801200 Civil Service Board	72.00	1.059447	2,461		2,461	149	2,610
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	24		24	1	25
10768-110501 Affordable Housing	4.44	0.065333	150		150	9	159
10769-110501 Affordable Housing	4.25	0.062537	144		144	8	152
10772-110521 Affordable Housing	15.73	0.231460	538		538	31	569
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	11	202
10900-132000 Library Services	10.00	0.147145	339		339	18	357
11201-130500 Aging Services	8.02	0.118011	273		273	15	288
11203-130500 Aging Services	7.76	0.114185	263		263	15	278
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	11	191
11221-130500 Aging Services	0.43	0.006327	15		15		15
11301-131400 SS Social Services Div	21.97	0.323278	750		750	43	793
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	17	309
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	28	512
12204-130210 CS Children's Services	6.94	0.102119	236		236	13	249
12205-130210 CS Children's Services	10.39	0.152884	354		354	20	374
12207-130500 Aging Services	4.22	0.062095	144		144	8	152
12208-130500 Aging Services	6.54	0.096233	222		222	12	234
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	13	259

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	20	381
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	30	559
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	159		159	9	168
12232-120900 Real Estate & Facilities Se	0.99	0.014567	33		33	1	34
12232-131000 HS - Head Start	227.47	3.347116	7,779		7,779	480	8,259
12234-120900 Real Estate & Facilities Se	3.85	0.056651	132		132	6	138
12234-131000 HS - Head Start	44.00	0.647440	1,505		1,505	88	1,593
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	6	141
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	1,914		1,914	112	2,026
40003-120800 Public Works	82.00	1.206592	2,802		2,802	172	2,974
40010-120500 Public Utilities	1.87	0.027516	62		62	3	65
40010-120800 Public Works	7.43	0.109329	252		252	14	266
40100-120010 Communications & Digital Me	2.23	0.032813	75		75	3	78
40100-120200 Development Services - PGM	6.15	0.090494	209		209	12	221
40100-120500 Public Utilities	895.13	13.171424	30,607		30,607	1,915	32,522
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	1,675		1,675	98	1,773
50100-110600 MB Management & Budget	5.00	0.073573	170		170	11	181
75003-800103 Administration - PTC	15.00	0.220718	513		513	30	543
Children's Board	33.00	0.485580	1,127		1,127	64	1,191
Schedule .4 Total for IIO Web Services	6,795.99	99.999853	232,399		232,399	13,402	245,801

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	13,701		13,701	838	14,539
00004-100101 Internal Auditor	2.00	0.047835	1,371		1,371		1,371
00004-100201 Legal Counsel & Admin	58.00	1.387228	39,729		39,729		39,729
00004-110002 Exec Mgmt/Adm	13.00	0.310930	8,902		8,902		8,902
00004-110600 Mgmt & Budget	24.00	0.574025	16,440		16,440		16,440
00004-110650 Procurement Svcs	41.00	0.980627	28,085		28,085		28,085
00004-110700 Economic Development	25.26	0.604162	17,304		17,304	1,059	18,363
00004-110800 Info & Innov	135.00	3.228893	92,483		92,483		92,483
00004-110850 Strategic Plan	6.90	0.165032	4,725		4,725	285	5,010
00004-120001 Office of Community Affairs	3.00	0.071753	2,054		2,054	119	2,173
00004-120010 Communications	36.92	0.883042	25,287		25,287	1,553	26,840
00004-120030 Customer Service & Support	6.48	0.154987	4,439		4,439	268	4,707
00004-120100 Human Resources	58.00	1.387228	39,729		39,729	2,449	42,178
00004-120151 Code Enforcement	9.30	0.222435	6,368		6,368	389	6,757
00004-120800 Public Works	27.38	0.654867	18,757		18,757	1,151	19,908
00004-120900 Real Estate & Facilities	125.57	3.003348	86,021		86,021	5,302	91,323
00004-130020 Pet Resources	94.00	2.248266	64,394		64,394	3,969	68,363
00004-130100 Extension Services	26.54	0.634776	18,181		18,181	1,117	19,298
00004-130150 Sunshine Line Dept. SL	36.56	0.874432	25,042		25,042	1,540	26,582
00004-130210 CS Children's Services	41.91	1.002392	28,710		28,710	1,762	30,472
00004-130300 Consumer and Veteran Servic	16.68	0.398948	11,428		11,428	693	12,121
00004-130500 Aging Services	65.51	1.566850	44,875		44,875	2,766	47,641
00004-131400 SS Social Services Div	48.35	1.156422	33,116		33,116	2,037	35,153
00004-131500 HM Homeless Services	8.00	0.191342	5,479		5,479	330	5,809
00004-131600 FR Fire Rescue	0.49	0.011720	333		333	18	351
00004-132200 Medical Examiner	36.00	0.861038	24,660		24,660	1,513	26,173
00004-132250 Parks & Recreation -PR	7.60	0.181775	5,206		5,206	313	5,519
00004-132252 Conservation & Environmenta	119.98	2.869648	82,193		82,193	5,061	87,254
00004-13300X Opns & Leg Affairs	6.00	0.143506	4,111		4,111	247	4,358
00004-133100 Ent Sol & QA	26.00	0.621861	17,812		17,812	1,091	18,903
00004-167001 Guardian Ad-Litem	4.00	0.095671	2,738		2,738	164	2,902
00051-110501 Affordable Housing	4.94	0.118154	3,383		3,383	202	3,585
00051-120010 Communications & Digital Me	0.04	0.000957	27		27	1	28
00051-120030 Customer Service & Support	14.54	0.347764	9,958		9,958	604	10,562
00051-120151 Code Enforcement	32.24	0.771107	22,086		22,086	1,353	23,439
00051-120200 Development Services - PGM	52.71	1.260703	36,106		36,106	2,219	38,325
00051-120800 Public Works	108.43	2.593399	74,280		74,280	4,575	78,855
00051-120900 Real Estate & Facilities Se	4.42	0.105716	3,026		3,026	183	3,209
00051-131600 FR Fire Rescue	83.94	2.007654	57,504		57,504	3,539	61,043
00051-132250 Parks & Recreation -PR	164.39	3.931834	112,616		112,616	6,949	119,565
10107-120151 Code Enforcement	0.38	0.009089	260		260	14	274
10110-110850 Strategic Planning & ERP Im	0.05	0.001196	33		33	1	34
10122-110850 Strategic Planning & ERP Im	1.22	0.029180	835		835	46	881
10129-131100 HC - Health Care Services	58.00	1.387228	39,729		39,729	2,449	42,178
10134-130000 911 Agency	9.00	0.215260	6,163		6,163	377	6,540
10134-131600 FR Fire Rescue	0.30	0.007175	204		204	12	216

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	55,269		55,269	3,405	58,674
10215-120200 Development Services - PGM	0.84	0.020091	574		574	33	607
10216-130100 Extension Services	0.01	0.000239	6		6		6
10217-120200 Development Services - PGM	2.47	0.059077	1,691		1,691	97	1,788
10217-132252 Conservation & Environmenta	3.38	0.080842	2,315		2,315	137	2,452
10219-120800 Public Works	4.07	0.097345	2,787		2,787	169	2,956
10300-120030 Customer Service & Support	5.98	0.143028	4,096		4,096	246	4,342
10300-120200 Development Services - PGM	5.01	0.119828	3,432		3,432	204	3,636
10300-120800 Public Works	318.81	7.625209	218,400		218,400	13,475	231,875
10300-120900 Real Estate & Facilities Se	16.02	0.383162	10,970		10,970	666	11,636
10302-120800 Public Works	1.04	0.024874	710		710	40	750
10400-132000 Library Services	298.37	7.136331	204,396		204,396	12,616	217,012
10600-801200 Civil Service Board	6.00	0.143506	4,111		4,111	247	4,358
10765-110850 Strategic Planning & ERP Im	0.42	0.010045	286		286	16	302
10768-110501 Affordable Housing	2.47	0.059077	1,691		1,691	97	1,788
10769-110501 Affordable Housing	2.36	0.056446	1,617		1,617	94	1,711
10772-110521 Affordable Housing	8.74	0.209041	5,985		5,985	366	6,351
10774-110501 Affordable Housing	1.13	0.027027	774		774	43	817
10776-110501 Affordable Housing	0.36	0.008610	245		245	13	258
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	11	202
10803-110700 Economic Development	3.12	0.074623	2,135		2,135	124	2,259
10900-132000 Library Services	4.71	0.112652	3,225		3,225	195	3,420
11201-130500 Aging Services	6.06	0.144941	4,150		4,150	249	4,399
11203-130500 Aging Services	5.86	0.140158	4,013		4,013	241	4,254
11207-130500 Aging Services	0.53	0.012676	361		361	20	381
11209-130500 Aging Services	1.06	0.025353	726		726	40	766
11211-130500 Aging Services	0.32	0.007654	218		218	12	230
11215-130500 Aging Services	0.09	0.002153	60		60	3	63
11217-130500 Aging Services	1.40	0.033485	958		958	54	1,012
11219-130500 Aging Services	4.00	0.095671	2,738		2,738	164	2,902
11221-130500 Aging Services	0.32	0.007654	218		218	12	230
11301-131400 SS Social Services Div	10.83	0.259029	7,418		7,418	450	7,868
11303-131400 SS Social Services Div	0.17	0.004066	116		116	6	122
11305-131400 SS Social Services Div	4.24	0.101411	2,903		2,903	175	3,078
12176-130210 CS Children's Services	1.27	0.030376	869		869	51	920
12196-130500 Aging Services	0.42	0.010045	286		286	16	302
12198-131000 HS - Head Start	0.83	0.019852	568		568	32	600
12200-130210 CS Children's Services	1.36	0.032528	930		930	53	983
12203-130210 CS Children's Services	8.47	0.202583	5,801		5,801	351	6,152
12204-130210 CS Children's Services	4.15	0.099259	2,842		2,842	171	3,013
12205-130210 CS Children's Services	6.22	0.148768	4,260		4,260	256	4,516
12207-130500 Aging Services	3.19	0.076298	2,186		2,186	128	2,314
12208-130500 Aging Services	4.94	0.118154	3,383		3,383	202	3,585
12209-130500 Aging Services	1.33	0.031811	910		910	52	962
12212-130500 Aging Services	0.36	0.008610	245		245	13	258
12213-130500 Aging Services	0.14	0.003348	95		95	5	100

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,752		3,752	225	3,977
12215-130500 Aging Services	0.69	0.016503	471		471	26	497
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	3,581		3,581	216	3,797
12222-130300 Consumer and Veteran Servic	2.05	0.049031	1,404		1,404	81	1,485
12223-130150 Sunshine Line Dept. SL	21.04	0.503229	14,413		14,413	883	15,296
12230-130150 Sunshine Line Dept. SL	6.40	0.153073	4,385		4,385	265	4,650
12232-120900 Real Estate & Facilities Se	0.82	0.019613	562		562	32	594
12232-131000 HS - Head Start	160.47	3.838077	109,930		109,930	6,777	116,707
12234-120900 Real Estate & Facilities Se	3.20	0.076537	2,193		2,193	130	2,323
12234-131000 HS - Head Start	31.04	0.742406	21,263		21,263	1,305	22,568
12236-131000 HS - Head Start	1.66	0.039703	1,136		1,136	64	1,200
12240-130210 CS Children's Services	2.37	0.056685	1,626		1,626	94	1,720
12242-130210 CS Children's Services	1.25	0.029897	855		855	50	905
12248-130500 Aging Services	0.22	0.005262	150		150	8	158
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	26,929		26,929	1,652	28,581
40003-120800 Public Works	92.00	2.200431	63,026		63,026	3,885	66,911
40010-120500 Public Utilities	1.32	0.031571	903		903	52	955
40010-120800 Public Works	7.57	0.181057	5,184		5,184	312	5,496
40100-120010 Communications & Digital Me	1.04	0.024874	710		710	40	750
40100-120200 Development Services - PGM	3.29	0.078689	2,253		2,253	134	2,387
40100-120500 Public Utilities	628.37	15.029183	430,612		430,612	27,189	457,801
40100-120800 Public Works	0.70	0.016742	479		479	27	506
40100-120900 Real Estate & Facilities Se	1.66	0.039703	1,136		1,136	64	1,200
50003-131900 Fleet Services	41.23	0.986128	28,241		28,241	1,734	29,975
75003-800103 Administration - PTC	10.00	0.239177	6,848		6,848	417	7,265
C0002 Clerk of Courts	71.77	1.716575	49,162		49,162	3,026	52,188
C0003 Clerk - Board Svcs	155.23	3.712748	106,339		106,339	6,555	112,894
C0004 Clerk of Courts	2.86	0.068405	1,960		1,960	112	2,072
C1003 Clerk of Courts	11.68	0.279359	8,001		8,001	486	8,487
C1005 Clerk of Courts	22.33	0.534083	15,296		15,296	937	16,233
C1006 Clerk of Courts	315.13	7.537192	215,878		215,878	13,321	229,199
Children's Board	35.00	0.837120	23,977		23,977	1,469	25,446
Schedule .4 Total for IIO Telecom Services	4,181.00	100.000000	2,864,189		2,864,189	165,198	3,029,387

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	11,246		11,246	693	11,939
00004-100101 Internal Auditor	3.00	0.044144	910		910		910
00004-100201 Legal Counsel & Admin	79.00	1.162448	24,016		24,016		24,016
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014715	302		302	17	319
00004-110002 Exec Mgmt/Adm	18.00	0.264862	5,472		5,472		5,472
00004-110600 Mgmt & Budget	33.00	0.485580	10,030		10,030		10,030
00004-110650 Procurement Svcs	41.00	0.603296	12,464		12,464		12,464
00004-110700 Economic Development	45.40	0.668040	13,804		13,804	859	14,663
00004-110800 Info & Innov	377.00	5.547381	114,612		114,612		114,612
00004-110850 Strategic Plan	11.49	0.169070	3,491		3,491	213	3,704
00004-120010 Communications	78.69	1.157887	23,921		23,921	1,493	25,414
00004-120030 Customer Service & Support	7.92	0.116539	2,407		2,407	145	2,552
00004-120100 Human Resources	96.00	1.412596	29,183		29,183	1,827	31,010
00004-120151 Code Enforcement	23.30	0.342849	7,080		7,080	438	7,518
00004-120800 Public Works	26.85	0.395085	8,163		8,163	506	8,669
00004-120900 Real Estate & Facilities	151.50	2.229253	46,054		46,054	2,885	48,939
00004-130020 Pet Resources	92.00	1.353737	27,966		27,966	1,745	29,711
00004-130100 Extension Services	62.00	0.912301	18,847		18,847	1,174	20,021
00004-130150 Sunshine Line Dept. SL	26.85	0.395085	8,163		8,163	506	8,669
00004-130210 CS Children's Services	70.05	1.030753	21,295		21,295	1,326	22,621
00004-130300 Consumer and Veteran Servic	27.60	0.406121	8,390		8,390	520	8,910
00004-130500 Aging Services	86.71	1.275898	26,359		26,359	1,644	28,003
00004-131400 SS Social Services Div	98.10	1.443496	29,823		29,823	1,867	31,690
00004-131500 HM Homeless Services	20.00	0.294291	6,079		6,079	378	6,457
00004-131600 FR Fire Rescue	68.25	1.004267	20,747		20,747	1,296	22,043
00004-132200 Medical Examiner	41.00	0.603296	12,464		12,464	773	13,237
00004-132250 Parks & Recreation -PR	6.90	0.101530	2,095		2,095	124	2,219
00004-132252 Conservation & Environmenta	74.89	1.101972	22,768		22,768	1,419	24,187
00004-13300X Opns & Leg Affairs	17.00	0.250147	5,167		5,167	317	5,484
00004-133100 Ent Sol & QA	45.00	0.662154	13,680		13,680	851	14,531
00004-167001 Guardian Ad-Litem	89.00	1.309594	27,056		27,056	1,689	28,745
00051-110501 Affordable Housing	8.89	0.130812	2,702		2,702	164	2,866
00051-120010 Communications & Digital Me	0.08	0.001177	24		24	1	25
00051-120030 Customer Service & Support	17.77	0.261477	5,402		5,402	331	5,733
00051-120151 Code Enforcement	80.75	1.188199	24,546		24,546	1,536	26,082
00051-120200 Development Services - PGM	98.52	1.449676	29,950		29,950	1,877	31,827
00051-120800 Public Works	106.35	1.564891	32,329		32,329	2,022	34,351
00051-120900 Real Estate & Facilities Se	5.34	0.078576	1,626		1,626	95	1,721
00051-131600 FR Fire Rescue	384.16	5.652737	116,786		116,786	7,324	124,110
00051-132250 Parks & Recreation -PR	149.10	2.193938	45,324		45,324	2,839	48,163
10107-120151 Code Enforcement	0.95	0.013979	286		286	16	302
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	34	654
10129-131100 HC - Health Care Services	75.00	1.103590	22,801		22,801	1,421	24,222
10134-130000 911 Agency	18.00	0.264862	5,472		5,472	335	5,807
10134-131600 FR Fire Rescue	1.39	0.020453	420		420	24	444

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	45,835		45,835	2,871	48,706
10215-120200 Development Services - PGM	1.57	0.023102	476		476	28	504
10217-120200 Development Services - PGM	4.61	0.067834	1,402		1,402	83	1,485
10217-132252 Conservation & Environmenta	2.11	0.031048	642		642	35	677
10219-120800 Public Works	3.99	0.058711	1,212		1,212	73	1,285
10300-120030 Customer Service & Support	7.31	0.107563	2,223		2,223	134	2,357
10300-120200 Development Services - PGM	9.37	0.137875	2,847		2,847	175	3,022
10300-120800 Public Works	312.68	4.600942	95,057		95,057	5,959	101,016
10300-120900 Real Estate & Facilities Se	19.32	0.284285	5,871		5,871	364	6,235
10302-120800 Public Works	1.02	0.015009	309		309	17	326
10400-132000 Library Services	1,771.00	26.059450	538,489		538,489	34,378	572,867
10600-801200 Civil Service Board	72.00	1.059447	21,887		21,887	1,363	23,250
10765-110850 Strategic Planning & ERP Im	0.71	0.010447	215		215	12	227
10768-110501 Affordable Housing	4.44	0.065333	1,351		1,351	80	1,431
10769-110501 Affordable Housing	4.25	0.062537	1,291		1,291	77	1,368
10772-110521 Affordable Housing	15.73	0.231460	4,782		4,782	293	5,075
10774-110501 Affordable Housing	2.03	0.029871	617		617	34	651
10776-110501 Affordable Housing	0.66	0.009712	199		199	12	211
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	8	150
10803-110700 Economic Development	5.60	0.082401	1,701		1,701	99	1,800
10900-132000 Library Services	10.00	0.147145	3,038		3,038	186	3,224
11201-130500 Aging Services	8.02	0.118011	2,439		2,439	146	2,585
11203-130500 Aging Services	7.76	0.114185	2,358		2,358	143	2,501
11207-130500 Aging Services	0.70	0.010300	212		212	12	224
11209-130500 Aging Services	1.40	0.020600	423		423	24	447
11211-130500 Aging Services	0.42	0.006180	128		128	6	134
11215-130500 Aging Services	0.12	0.001766	35		35	1	36
11217-130500 Aging Services	1.85	0.027222	562		562	32	594
11219-130500 Aging Services	5.29	0.077840	1,609		1,609	95	1,704
11221-130500 Aging Services	0.43	0.006327	130		130	6	136
11301-131400 SS Social Services Div	21.97	0.323278	6,676		6,676	415	7,091
11303-131400 SS Social Services Div	0.34	0.005003	104		104	5	109
11305-131400 SS Social Services Div	8.60	0.126545	2,615		2,615	161	2,776
12176-130210 CS Children's Services	2.12	0.031195	644		644	35	679
12196-130500 Aging Services	0.56	0.008240	170		170	11	181
12198-131000 HS - Head Start	1.17	0.017216	355		355	20	375
12199-131000 HS - Head Start	0.01	0.000147	3		3		3
12200-130210 CS Children's Services	2.28	0.033549	692		692	40	732
12203-130210 CS Children's Services	14.16	0.208358	4,304		4,304	265	4,569
12204-130210 CS Children's Services	6.94	0.102119	2,108		2,108	124	2,232
12205-130210 CS Children's Services	10.39	0.152884	3,157		3,157	194	3,351
12207-130500 Aging Services	4.22	0.062095	1,282		1,282	77	1,359
12208-130500 Aging Services	6.54	0.096233	1,989		1,989	118	2,107
12209-130500 Aging Services	1.76	0.025898	535		535	31	566
12212-130500 Aging Services	0.48	0.007063	145		145	8	153
12213-130500 Aging Services	0.18	0.002649	53		53	3	56

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,206		2,206	132	2,338
12215-130500 Aging Services	0.91	0.013390	275		275	15	290
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	3,228		3,228	197	3,425
12222-130300 Consumer and Veteran Servic	3.40	0.050029	1,033		1,033	60	1,093
12223-130150 Sunshine Line Dept. SL	15.45	0.227340	4,696		4,696	287	4,983
12230-130150 Sunshine Line Dept. SL	4.70	0.069158	1,428		1,428	84	1,512
12232-120900 Real Estate & Facilities Se	0.99	0.014567	299		299	17	316
12232-131000 HS - Head Start	227.47	3.347116	69,154		69,154	4,334	73,488
12234-120900 Real Estate & Facilities Se	3.85	0.056651	1,169		1,169	69	1,238
12234-131000 HS - Head Start	44.00	0.647440	13,377		13,377	833	14,210
12236-131000 HS - Head Start	2.35	0.034579	712		712	40	752
12240-130210 CS Children's Services	3.97	0.058417	1,206		1,206	72	1,278
12242-130210 CS Children's Services	2.09	0.030753	636		636	35	671
12248-130500 Aging Services	0.29	0.004267	88		88	4	92
12571-131600 FR Fire Rescue	0.63	0.009270	191		191	11	202
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	17,025		17,025	1,059	18,084
40003-120800 Public Works	82.00	1.206592	24,926		24,926	1,557	26,483
40010-120500 Public Utilities	1.87	0.027516	568		568	33	601
40010-120800 Public Works	7.43	0.109329	2,258		2,258	136	2,394
40100-120010 Communications & Digital Me	2.23	0.032813	677		677	38	715
40100-120200 Development Services - PGM	6.15	0.090494	1,871		1,871	110	1,981
40100-120500 Public Utilities	895.13	13.171424	272,125		272,125	17,075	289,200
40100-120800 Public Works	0.68	0.010006	205		205	12	217
40100-120900 Real Estate & Facilities Se	2.00	0.029429	608		608	34	642
50003-131900 Fleet Services	49.00	0.721012	14,896		14,896	929	15,825
50100-110600 MB Management & Budget	5.00	0.073573	1,522		1,522	90	1,612
75003-800103 Administration - PTC	15.00	0.220718	4,561		4,561	280	4,841
Children's Board	33.00	0.485580	10,030		10,030	618	10,648
Schedule .4 Total for IIO Hardware Services	6,796.00	100.000000	2,066,025		2,066,025	119,157	2,185,182

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	102,200	3,673	50,586	20,124	0
00004-100101 Internal Auditor	27,359	279	2,422	22,274	0
00004-100201 Legal Counsel & Admin	162,236	7,398	63,763	24,629	0
00004-101002 Property Appraiser Opns	2,042	0	0	1,055	987
00004-101701 Clerk of Court - CCC	120	0	0	120	0
00004-102551 Soil & Water BOCC-Funded Op	8,652	98	1,363	6,838	0
00004-110002 Exec Mgmt/Adm	88,148	1,686	14,528	56,945	0
00004-110600 Mgmt & Budget	57,319	3,088	26,634	0	0
00004-110650 Procurement Svcs	80,739	3,840	33,087	1,861	0
00004-110700 Economic Development	176,458	4,515	62,071	34,585	4,403
00004-110800 Info & Innov	3,866,679	35,308	304,280	3,182,371	22,468
00004-110850 Strategic Plan	28,093	1,136	15,699	2,131	0
00004-120001 Office of Community Affairs	27,893	0	0	25,720	0
00004-120010 Communications	237,421	7,824	107,592	53,428	13,470
00004-120030 Customer Service & Support	19,252	782	10,822	104	0
00004-120100 Human Resources	236,930	9,544	131,257	19,461	0
00004-120151 Code Enforcement	69,338	2,312	31,850	5,107	14,953
00004-120800 Public Works	128,150	2,665	36,701	7,419	3,937
00004-120900 Real Estate & Facilities	746,862	15,075	207,152	303,256	8,201
00004-130020 Pet Resources	444,218	9,147	125,792	207,868	0
00004-130100 Extension Services	132,592	6,163	84,765	104	0
00004-130150 Sunshine Line Dept. SL	120,721	2,665	36,701	45,134	0
00004-130210 CS Children's Services	225,251	6,967	95,776	66,875	0
00004-130300 Consumer and Veteran Servic	68,331	2,744	37,729	2,308	3,522
00004-130500 Aging Services	382,422	8,622	118,552	176,459	0
00004-131100 HC - Health Care Services	242	0	0	242	0
00004-131400 SS Social Services Div	287,157	9,753	134,132	22,863	50,008
00004-131500 HM Homeless Services	74,638	1,983	27,342	29,359	2,968
00004-131600 FR Fire Rescue	127,906	6,786	93,316	2,743	58
00004-132200 Medical Examiner	204,879	4,075	56,050	103,859	0
00004-132250 Parks & Recreation -PR	28,710	681	9,427	10,617	0
00004-132252 Conservation & Environmenta	367,779	7,448	102,395	2,148	9,634
00004-13300X Opns & Leg Affairs	44,345	1,688	23,240	8,961	0
00004-133100 Ent Sol & QA	136,996	4,474	61,526	35,932	0
00004-167001 Guardian Ad-Litem	220,213	8,851	121,685	54,803	0
00051-110501 Affordable Housing	20,042	879	12,149	0	244
00051-120010 Communications & Digital Me	228	7	106	51	9
00051-120030 Customer Service & Support	43,221	1,762	24,288	234	0
00051-120151 Code Enforcement	240,446	8,031	110,413	17,714	51,838
00051-120200 Development Services - PGM	460,969	9,796	134,703	65,729	73,516
00051-120800 Public Works	507,465	10,571	145,412	29,424	15,617
00051-120900 Real Estate & Facilities Se	26,207	530	7,296	10,679	284
00051-131600 FR Fire Rescue	1,256,361	38,231	525,280	469,569	10,754
00051-132250 Parks & Recreation -PR	621,621	14,838	203,867	229,776	0
10107-120151 Code Enforcement	2,802	92	1,295	204	602
10110-110850 Strategic Planning & ERP Im	186	7	106	12	0
10122-110850 Strategic Planning & ERP Im	4,966	202	2,784	374	0
10129-131100 HC - Health Care Services	293,257	7,457	102,545	60,606	53,528

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	130,353	1,784	24,610	16,203	6,932
10134-131600 FR Fire Rescue	4,472	136	1,893	1,698	37
10214-120200 Development Services - PGM	705,588	15,002	206,167	100,610	112,509
10215-120200 Development Services - PGM	7,300	154	2,142	1,043	1,173
10216-130100 Extension Services	6	0	0	0	0
10217-120200 Development Services - PGM	21,566	454	6,296	3,067	3,433
10217-132252 Conservation & Environmenta	10,262	208	2,875	58	264
10219-120800 Public Works	18,951	393	5,449	1,095	583
10300-120030 Customer Service & Support	17,768	721	9,991	94	0
10300-120200 Development Services - PGM	43,839	928	12,806	6,236	6,983
10300-120800 Public Works	1,492,448	31,121	427,539	86,543	45,924
10300-120900 Real Estate & Facilities Se	95,149	1,915	26,412	38,671	1,044
10302-120800 Public Works	4,778	99	1,388	277	146
10400-132000 Library Services	4,042,613	176,864	2,353,194	657,868	0
10600-801200 Civil Service Board	136,224	7,162	98,438	406	0
10765-110850 Strategic Planning & ERP Im	1,719	67	966	132	0
10768-110501 Affordable Housing	9,996	438	6,063	0	117
10769-110501 Affordable Housing	9,570	418	5,804	0	117
10772-110521 Affordable Housing	35,485	1,560	21,499	0	431
10774-110501 Affordable Housing	4,555	201	2,768	0	47
10776-110501 Affordable Housing	1,472	63	898	0	19
10778-110850 Strategic Planning & ERP Im	509	20	287	38	0
10780-110850 Strategic Planning & ERP Im	1,137	45	638	85	0
10803-110700 Economic Development	21,743	556	7,651	4,262	544
10900-132000 Library Services	32,030	989	13,660	10,380	0
11201-130500 Aging Services	35,346	793	10,959	16,322	0
11203-130500 Aging Services	34,196	767	10,605	15,791	0
11207-130500 Aging Services	3,065	66	953	1,417	0
11209-130500 Aging Services	6,150	137	1,905	2,846	0
11211-130500 Aging Services	1,844	39	570	857	0
11215-130500 Aging Services	508	11	160	234	0
11217-130500 Aging Services	8,137	184	2,524	3,758	0
11219-130500 Aging Services	23,302	524	7,228	10,753	0
11221-130500 Aging Services	1,872	40	582	869	0
11301-131400 SS Social Services Div	64,266	2,179	30,036	5,113	11,186
11303-131400 SS Social Services Div	987	31	460	77	177
11305-131400 SS Social Services Div	25,140	851	11,752	2,000	4,374
11307-131100 HC - Health Care Services	4,709	0	0	4,709	0
12176-130210 CS Children's Services	6,785	208	2,889	2,014	0
12196-130500 Aging Services	2,450	54	763	1,130	0
12198-131000 HS - Head Start	2,781	116	1,594	56	0
12199-131000 HS - Head Start	16	1	12	0	0
12200-130210 CS Children's Services	7,304	226	3,110	2,172	0
12203-130210 CS Children's Services	45,493	1,404	19,350	13,506	0
12204-130210 CS Children's Services	22,269	685	9,481	6,609	0
12205-130210 CS Children's Services	33,383	1,029	14,196	9,917	0
12207-130500 Aging Services	18,581	416	5,763	8,577	0
12208-130500 Aging Services	28,806	647	8,933	13,300	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,741	172	2,397	3,583	0
12212-130500 Aging Services	2,100	45	651	975	0
12213-130500 Aging Services	788	18	243	365	0
12214-130500 Aging Services	31,968	716	9,920	14,758	0
12215-130500 Aging Services	3,988	89	1,238	1,843	0
12217-130500 Aging Services	435	9	134	202	0
12219-131400 SS Social Services Div	1,064	35	502	82	186
12220-131400 SS Social Services Div	31,038	1,051	14,511	2,468	5,405
12221-131100 HC - Health Care Services	3,880	0	0	3,880	0
12222-130300 Consumer and Veteran Servic	8,389	333	4,645	280	431
12223-130150 Sunshine Line Dept. SL	69,458	1,531	21,117	25,972	0
12230-130150 Sunshine Line Dept. SL	21,105	463	6,416	7,896	0
12232-120900 Real Estate & Facilities Se	4,814	96	1,350	1,974	47
12232-131000 HS - Head Start	543,867	22,634	311,036	11,743	0
12234-120900 Real Estate & Facilities Se	18,998	380	5,258	7,697	207
12234-131000 HS - Head Start	105,161	4,372	60,153	2,265	0
12236-131000 HS - Head Start	5,595	232	3,205	122	0
12240-130210 CS Children's Services	12,736	391	5,424	3,782	0
12242-130210 CS Children's Services	6,693	205	2,848	1,990	0
12248-130500 Aging Services	1,259	28	392	579	0
12391-130100 Extension Services	49	0	0	0	0
12571-131600 FR Fire Rescue	2,028	60	860	764	19
12572-131600 FR Fire Rescue	927	28	392	355	9
12579-131600 FR Fire Rescue	68	1	27	27	0
12582-131600 FR Fire Rescue	55	1	27	20	0
12584-131600 FR Fire Rescue	544	17	229	202	9
12586-131600 FR Fire Rescue	211	6	92	77	0
40003-120500 Public Utilities	207,167	5,567	76,560	46,068	19,172
40003-120800 Public Works	380,169	8,154	112,117	20,519	10,881
40010-120500 Public Utilities	6,942	185	2,552	1,539	642
40010-120800 Public Works	35,467	735	10,152	2,052	1,086
40100-120010 Communications & Digital Me	6,693	220	3,043	1,506	381
40100-120200 Development Services - PGM	28,783	608	8,401	4,097	4,582
40100-120500 Public Utilities	3,597,333	89,094	1,223,956	737,190	589,174
40100-120800 Public Works	3,237	65	928	186	97
40100-120900 Real Estate & Facilities Se	9,887	198	2,729	3,995	109
50003-131900 Fleet Services	250,895	4,871	66,996	131,455	0
50100-110600 MB Management & Budget	9,116	494	6,829	0	0
75003-800103 Administration - PTC	102,659	1,487	20,500	68,023	0
C0002 Clerk of Courts	52,188	0	0	0	0
C0003 Clerk - Board Svcs	112,894	0	0	0	0
C0004 Clerk of Courts	2,072	0	0	0	0
C1003 Clerk of Courts	8,487	0	0	0	0
C1005 Clerk of Courts	16,233	0	0	0	0
C1006 Clerk of Courts	229,199	0	0	0	0
Children's Board	41,405	3,277	(10,239)	11,082	0
Direct Bill	124,525	0	124,525	0	0
Total	25,747,295	673,247	8,983,854	7,594,481	1,169,478

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,339	14,539	11,939
00004-100101 Internal Auditor	0	103	1,371	910
00004-100201 Legal Counsel & Admin	0	2,701	39,729	24,016
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	319
00004-110002 Exec Mgmt/Adm	0	615	8,902	5,472
00004-110600 Mgmt & Budget	0	1,127	16,440	10,030
00004-110650 Procurement Svcs	0	1,402	28,085	12,464
00004-110700 Economic Development	36,213	1,645	18,363	14,663
00004-110800 Info & Innov	102,267	12,890	92,483	114,612
00004-110850 Strategic Plan	0	413	5,010	3,704
00004-120001 Office of Community Affairs	0	0	2,173	0
00004-120010 Communications	0	2,853	26,840	25,414
00004-120030 Customer Service & Support	0	285	4,707	2,552
00004-120100 Human Resources	0	3,480	42,178	31,010
00004-120151 Code Enforcement	0	841	6,757	7,518
00004-120800 Public Works	47,881	970	19,908	8,669
00004-120900 Real Estate & Facilities	67,418	5,498	91,323	48,939
00004-130020 Pet Resources	0	3,337	68,363	29,711
00004-130100 Extension Services	0	2,241	19,298	20,021
00004-130150 Sunshine Line Dept. SL	0	970	26,582	8,669
00004-130210 CS Children's Services	0	2,540	30,472	22,621
00004-130300 Consumer and Veteran Servic	0	997	12,121	8,910
00004-130500 Aging Services	0	3,145	47,641	28,003
00004-131100 HC - Health Care Services	0	0	0	0
00004-131400 SS Social Services Div	0	3,558	35,153	31,690
00004-131500 HM Homeless Services	0	720	5,809	6,457
00004-131600 FR Fire Rescue	134	2,475	351	22,043
00004-132200 Medical Examiner	0	1,485	26,173	13,237
00004-132250 Parks & Recreation -PR	0	247	5,519	2,219
00004-132252 Conservation & Environmenta	131,995	2,718	87,254	24,187
00004-13300X Opns & Leg Affairs	0	614	4,358	5,484
00004-133100 Ent Sol & QA	0	1,630	18,903	14,531
00004-167001 Guardian Ad-Litem	0	3,227	2,902	28,745
00051-110501 Affordable Housing	0	319	3,585	2,866
00051-120010 Communications & Digital Me	0	2	28	25
00051-120030 Customer Service & Support	0	642	10,562	5,733
00051-120151 Code Enforcement	0	2,929	23,439	26,082
00051-120200 Development Services - PGM	103,501	3,572	38,325	31,827
00051-120800 Public Works	189,378	3,857	78,855	34,351
00051-120900 Real Estate & Facilities Se	2,296	192	3,209	1,721
00051-131600 FR Fire Rescue	13,420	13,954	61,043	124,110
00051-132250 Parks & Recreation -PR	0	5,412	119,565	48,163
10107-120151 Code Enforcement	0	33	274	302
10110-110850 Strategic Planning & ERP Im	0	2	34	25
10122-110850 Strategic Planning & ERP Im	0	71	881	654
10129-131100 HC - Health Care Services	0	2,721	42,178	24,222

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	67,828	649	6,540	5,807
10134-131600 FR Fire Rescue	0	48	216	444
10214-120200 Development Services - PGM	158,447	5,473	58,674	48,706
10215-120200 Development Services - PGM	1,622	55	607	504
10216-130100 Extension Services	0	0	6	0
10217-120200 Development Services - PGM	4,877	166	1,788	1,485
10217-132252 Conservation & Environmenta	3,654	74	2,452	677
10219-120800 Public Works	7,048	142	2,956	1,285
10300-120030 Customer Service & Support	0	263	4,342	2,357
10300-120200 Development Services - PGM	9,892	336	3,636	3,022
10300-120800 Public Works	557,081	11,349	231,875	101,016
10300-120900 Real Estate & Facilities Se	8,538	698	11,636	6,235
10302-120800 Public Works	1,757	35	750	326
10400-132000 Library Services	0	64,808	217,012	572,867
10600-801200 Civil Service Board	0	2,610	4,358	23,250
10765-110850 Strategic Planning & ERP Im	0	25	302	227
10768-110501 Affordable Housing	0	159	1,788	1,431
10769-110501 Affordable Housing	0	152	1,711	1,368
10772-110521 Affordable Housing	0	569	6,351	5,075
10774-110501 Affordable Housing	0	71	817	651
10776-110501 Affordable Housing	0	23	258	211
10778-110850 Strategic Planning & ERP Im	0	7	92	65
10780-110850 Strategic Planning & ERP Im	0	17	202	150
10803-110700 Economic Development	4,469	202	2,259	1,800
10900-132000 Library Services	0	357	3,420	3,224
11201-130500 Aging Services	0	288	4,399	2,585
11203-130500 Aging Services	0	278	4,254	2,501
11207-130500 Aging Services	0	24	381	224
11209-130500 Aging Services	0	49	766	447
11211-130500 Aging Services	0	14	230	134
11215-130500 Aging Services	0	4	63	36
11217-130500 Aging Services	0	65	1,012	594
11219-130500 Aging Services	0	191	2,902	1,704
11221-130500 Aging Services	0	15	230	136
11301-131400 SS Social Services Div	0	793	7,868	7,091
11303-131400 SS Social Services Div	0	11	122	109
11305-131400 SS Social Services Div	0	309	3,078	2,776
11307-131100 HC - Health Care Services	0	0	0	0
12176-130210 CS Children's Services	0	75	920	679
12196-130500 Aging Services	0	20	302	181
12198-131000 HS - Head Start	0	40	600	375
12199-131000 HS - Head Start	0	0	0	3
12200-130210 CS Children's Services	0	81	983	732
12203-130210 CS Children's Services	0	512	6,152	4,569
12204-130210 CS Children's Services	0	249	3,013	2,232
12205-130210 CS Children's Services	0	374	4,516	3,351
12207-130500 Aging Services	0	152	2,314	1,359
12208-130500 Aging Services	0	234	3,585	2,107

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	962	566
12212-130500 Aging Services	0	18	258	153
12213-130500 Aging Services	0	6	100	56
12214-130500 Aging Services	0	259	3,977	2,338
12215-130500 Aging Services	0	31	497	290
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	381	3,797	3,425
12221-131100 HC - Health Care Services	0	0	0	0
12222-130300 Consumer and Veteran Servic	0	122	1,485	1,093
12223-130150 Sunshine Line Dept. SL	0	559	15,296	4,983
12230-130150 Sunshine Line Dept. SL	0	168	4,650	1,512
12232-120900 Real Estate & Facilities Se	403	34	594	316
12232-131000 HS - Head Start	0	8,259	116,707	73,488
12234-120900 Real Estate & Facilities Se	1,757	138	2,323	1,238
12234-131000 HS - Head Start	0	1,593	22,568	14,210
12236-131000 HS - Head Start	0	84	1,200	752
12240-130210 CS Children's Services	0	141	1,720	1,278
12242-130210 CS Children's Services	0	74	905	671
12248-130500 Aging Services	0	10	158	92
12391-130100 Extension Services	0	0	49	0
12571-131600 FR Fire Rescue	0	23	100	202
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	11,109	2,026	28,581	18,084
40003-120800 Public Works	132,130	2,974	66,911	26,483
40010-120500 Public Utilities	403	65	955	601
40010-120800 Public Works	13,286	266	5,496	2,394
40100-120010 Communications & Digital Me	0	78	750	715
40100-120200 Development Services - PGM	6,506	221	2,387	1,981
40100-120500 Public Utilities	178,396	32,522	457,801	289,200
40100-120800 Public Works	1,214	24	506	217
40100-120900 Real Estate & Facilities Se	945	69	1,200	642
50003-131900 Fleet Services	0	1,773	29,975	15,825
50100-110600 MB Management & Budget	0	181	0	1,612
75003-800103 Administration - PTC	0	543	7,265	4,841
C0002 Clerk of Courts	0	0	52,188	0
C0003 Clerk - Board Svcs	0	0	112,894	0
C0004 Clerk of Courts	0	0	2,072	0
C1003 Clerk of Courts	0	0	8,487	0
C1005 Clerk of Courts	0	0	16,233	0
C1006 Clerk of Courts	0	0	229,199	0
Children's Board	0	1,191	25,446	10,648
Direct Bill	0	0	0	0
Total	1,865,865	245,801	3,029,387	2,185,182

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	71	69,324	
00004-100101 Internal Auditor	368	72	440	
00004-100201 Legal Counsel & Admin	8,157	499	8,656	
00004-110002 Exec Mgmt/Adm	4,166	335	4,501	
00004-110600 Mgmt & Budget	7,783	1,358	9,141	
00004-110650 Procurement Svcs	49,645	6,422	56,067	
00004-110800 Info & Innov	20,883	7,210	28,093	
00004-110850 Strategic Plan		494	494	
00004-120100 Human Resources		6,167	6,167	
00004-120900 Real Estate & Facilities		117,646	117,646	
00004-133100 Ent Sol & QA		3,346	3,346	
C0003 Clerk - Board Svcs		29,168	29,168	
Total Allocated Additions:	<u>165,799</u>	<u>172,788</u>	<u>338,587</u>	<u>338,587</u>
Total To Be Allocated:	<u>945,845</u>	<u>172,788</u>		<u>1,118,633</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	165,799	165,799	0	0	0
Reallocate Admin Costs		(165,799)	71,390	69,377	24,865
Unallocated Costs	(142,808)	0	0	0	(141,846)
1st Allocation	803,037	0	407,235	395,802	0
Allocation Step 2					
Inbound - All Others	172,788	172,788	0	0	0
Reallocate Admin Costs		(172,788)	74,410	72,306	25,903
Unallocated Costs	(26,072)	0	0	0	(25,903)
2nd Allocation	146,716	0	74,410	72,306	0
Total For 00004-110850 Strategic Plan					
Schedule .3 Total	949,753	0	481,645	468,108	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	167
Unallocated Costs	(962)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	169
Unallocated Costs	(169)
2nd Allocation	0
Total For 00004-110850 Strategic Plan	
Schedule .3 Total	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	1,071		1,071		1,071
00004-110600 Mgmt & Budget	29.00	0.588137	2,394		2,394		2,394
00004-110650 Procurement Svcs	35.80	0.726046	2,953		2,953		2,953
00004-110700 Economic Development	29.00	0.588137	2,394		2,394	452	2,846
00004-110800 Info & Innov	124.00	2.514795	10,242		10,242		10,242
00004-110850 Strategic Plan	6.00	0.121684	494		494		494
00004-120010 Communications	41.50	0.841645	3,427		3,427	646	4,073
00004-120030 Customer Service & Support	4.00	0.081122	328		328	58	386
00004-120100 Human Resources	68.56	1.390438	5,661		5,661	1,075	6,736
00004-120151 Code Enforcement	16.00	0.324490	1,318		1,318	245	1,563
00004-120800 Public Works	30.00	0.608418	2,475		2,475	468	2,943
00004-120900 Real Estate & Facilities	154.48	3.132947	12,760		12,760	2,430	15,190
00004-130020 Pet Resources	95.00	1.926657	7,843		7,843	1,487	9,330
00004-130100 Extension Services	19.00	0.385331	1,567		1,567	291	1,858
00004-130150 Sunshine Line Dept. SL	40.00	0.811224	3,302		3,302	622	3,924
00004-130210 CS Children's Services	84.88	1.721418	7,008		7,008	1,329	8,337
00004-130300 Consumer and Veteran Servic	15.00	0.304209	1,238		1,238	231	1,469
00004-130500 Aging Services	101.97	2.068013	8,415		8,415	1,597	10,012
00004-131100 HC - Health Care Services	3.00	0.060842	246		246	44	290
00004-131400 SS Social Services Div	62.98	1.277272	5,201		5,201	982	6,183
00004-131500 HM Homeless Services	10.00	0.202806	825		825	152	977
00004-131600 FR Fire Rescue	8.88	0.180092	732		732	131	863
00004-132200 Medical Examiner	32.96	0.668449	2,719		2,719	515	3,234
00004-132250 Parks & Recreation -PR	6.00	0.121684	494		494	89	583
00004-132252 Conservation & Environmenta	143.68	2.913917	11,868		11,868	2,255	14,123
00004-13300X Opns & Leg Affairs	11.00	0.223087	907		907	166	1,073
00004-133100 Ent Sol & QA	22.00	0.446173	1,815		1,815	341	2,156
00051-110501 Affordable Housing	4.50	0.091263	370		370	69	439
00051-120030 Customer Service & Support	13.00	0.263648	1,071		1,071	199	1,270
00051-120151 Code Enforcement	59.50	1.206696	4,913		4,913	927	5,840
00051-120200 Development Services - PGM	61.00	1.237117	5,036		5,036	954	5,990
00051-120800 Public Works	120.00	2.433672	9,911		9,911	1,879	11,790
00051-120900 Real Estate & Facilities Se	5.00	0.101403	410		410	75	485
00051-131600 FR Fire Rescue	1,000.40	20.288713	82,782		82,782	16,232	99,014
00051-132250 Parks & Recreation -PR	205.53	4.168272	16,976		16,976	3,231	20,207
10107-120151 Code Enforcement	1.00	0.020281	82		82	14	96
10110-110850 Strategic Planning & ERP Im	0.40	0.008112	31		31	5	36
10113-110850 Strategic Planning & ERP Im	1.00	0.020281	82		82	14	96
10122-110850 Strategic Planning & ERP Im	1.39	0.028190	114		114	19	133
10129-110800 Info & Tech Svcs	1.00	0.020281	82		82	14	96
10129-130500 Aging Services	1.00	0.020281	82		82	14	96
10129-131100 HC - Health Care Services	55.63	1.128210	4,591		4,591	868	5,459
10134-130000 911 Agency	12.00	0.243367	989		989	184	1,173
10134-131600 FR Fire Rescue	7.00	0.141964	575		575	106	681
10214-110800 Information & Innovation Of	2.00	0.040561	164		164	29	193
10214-120200 Development Services - PGM	112.00	2.271427	9,246		9,246	1,755	11,001

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	82		82	14	96
10216-130100 Extension Services	0.86	0.017441	70		70	11	81
10217-120200 Development Services - PGM	3.00	0.060842	246		246	44	290
10217-132252 Conservation & Environmenta	4.10	0.083150	336		336	59	395
10219-120800 Public Works	4.00	0.081122	328		328	58	386
10300-120030 Customer Service & Support	4.00	0.081122	328		328	58	386
10300-120200 Development Services - PGM	6.00	0.121684	494		494	89	583
10300-120800 Public Works	357.50	7.250315	29,528		29,528	5,628	35,156
10300-120900 Real Estate & Facilities Se	16.00	0.324490	1,318		1,318	245	1,563
10302-120800 Public Works	1.00	0.020281	82		82	14	96
10400-132000 Library Services	344.30	6.982611	28,436		28,436	5,423	33,859
10765-110850 Strategic Planning & ERP Im	0.60	0.012168	48		48	7	55
10769-110501 Affordable Housing	0.85	0.017239	69		69	11	80
10772-110521 Affordable Housing	14.27	0.289404	1,177		1,177	220	1,397
10774-110501 Affordable Housing	1.90	0.038533	156		156	27	183
10776-110501 Affordable Housing	0.48	0.009735	39		39	5	44
10778-110850 Strategic Planning & ERP Im	0.19	0.003853	15		15	2	17
10780-110850 Strategic Planning & ERP Im	0.42	0.008518	34		34	5	39
10803-110700 Economic Development	3.00	0.060842	246		246	44	290
10900-132000 Library Services	4.00	0.081122	328		328	58	386
11217-130500 Aging Services	3.13	0.063478	257		257	46	303
11301-131400 SS Social Services Div	14.24	0.288796	1,175		1,175	219	1,394
11303-131400 SS Social Services Div	0.48	0.009735	39		39	5	44
11305-131400 SS Social Services Div	4.73	0.095927	388		388	72	460
11307-131100 HC - Health Care Services	3.30	0.066926	272		272	48	320
12194-130300 Consumer and Veteran Servic	0.17	0.003448	14		14	2	16
12200-130210 CS Children's Services	4.00	0.081122	328		328	58	386
12203-130210 CS Children's Services	6.87	0.139328	566		566	103	669
12204-130210 CS Children's Services	11.18	0.226737	920		920	169	1,089
12205-130210 CS Children's Services	12.50	0.253508	1,029		1,029	191	1,220
12218-131400 SS Social Services Div	0.98	0.019875	81		81	13	94
12219-131400 SS Social Services Div	0.53	0.010749	42		42	6	48
12220-131400 SS Social Services Div	4.65	0.094305	382		382	71	453
12221-131100 HC - Health Care Services	2.07	0.041981	171		171	30	201
12222-130300 Consumer and Veteran Servic	1.42	0.028798	117		117	21	138
12223-130150 Sunshine Line Dept. SL	28.33	0.574549	2,339		2,339	440	2,779
12228-130300 Consumer and Veteran Servic	1.42	0.028798	117		117	21	138
12230-130150 Sunshine Line Dept. SL	5.67	0.114991	466		466	84	550
12232-120900 Real Estate & Facilities Se	1.59	0.032246	130		130	22	152
12232-130210 CS Children's Services	0.50	0.010140	40		40	5	45
12232-131000 HS - Head Start	220.30	4.467817	18,194		18,194	3,464	21,658
12234-120900 Real Estate & Facilities Se	6.41	0.129999	528		528	96	624
12234-131000 HS - Head Start	39.60	0.803112	3,269		3,269	617	3,886
12236-131000 HS - Head Start	2.10	0.042589	173		173	31	204

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	205		205	36	241
12242-130210 CS Children's Services	1.38	0.027987	113		113	18	131
12244-130210 CS Children's Services	2.24	0.045429	185		185	34	219
12391-130100 Extension Services	1.80	0.036505	147		147	25	172
12571-131600 FR Fire Rescue	1.95	0.039547	161		161	28	189
12572-131600 FR Fire Rescue	0.84	0.017036	68		68	10	78
12584-131600 FR Fire Rescue	0.65	0.013182	51		51	9	60
12586-131600 FR Fire Rescue	0.28	0.005679	22		22	3	25
40003-120500 Public Utilities	45.90	0.930880	3,788		3,788	713	4,501
40003-120800 Public Works	98.40	1.995611	8,123		8,123	1,538	9,661
40010-120500 Public Utilities	4.60	0.093291	378		378	71	449
40010-120800 Public Works	6.00	0.121684	494		494	89	583
40100-120010 Communications & Digital Me	1.00	0.020281	82		82	14	96
40100-120200 Development Services - PGM	3.00	0.060842	246		246	44	290
40100-120500 Public Utilities	684.50	13.882072	56,531		56,531	10,782	67,313
40100-120800 Public Works	5.10	0.103431	418		418	76	494
40100-120900 Real Estate & Facilities Se	2.00	0.040561	164		164	29	193
50003-131900 Fleet Services	54.00	1.095153	4,458		4,458	841	5,299
Schedule .4 Total for Strategic Planning Admin	4,930.82	100.000000	407,235		407,235	74,410	481,645

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
OMB 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	17		17	3	20
00004-131600 FR Fire Rescue	10,989.14	0.018343	73		73	10	83
10127-102050 Environmental Protection Co	1,819.40	0.003037	12		12	1	13
10412-132000 Library Services	150,000.00	0.250377	989		989	177	1,166
10413-132000 Library Services	197,205.00	0.329171	1,298		1,298	233	1,531
10417-132000 Library Services	11,233.54	0.018751	74		74	11	85
10743-110501 Affordable Housing	35,589.60	0.059406	235		235	40	275
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	118		118	18	136
10768-110501 Affordable Housing	247,483.38	0.413095	1,631		1,631	289	1,920
10769-110501 Affordable Housing	228,919.69	0.382109	1,510		1,510	268	1,778
10770-110501 Affordable Housing	65,244.00	0.108904	427		427	75	502
10772-110521 Affordable Housing	985,992.53	1.645802	6,511		6,511	1,183	7,694
10774-110501 Affordable Housing	129,013.19	0.215347	851		851	151	1,002
10776-110501 Affordable Housing	34,124.07	0.056959	226		226	38	264
10778-110850 Strategic Planning & ERP Im	12,694.32	0.021189	83		83	13	96
10780-110850 Strategic Planning & ERP Im	27,864.02	0.046510	183		183	31	214
10902-102300 Hillsborough County City-Co	4,116.76	0.006872	26		26	4	30
11010-101100 Supervisor of Elections	35,751.69	0.059676	236		236	40	276
11011-101100 Supervisor of Elections	18,934.00	0.031604	124		124	21	145
11012-101100 Supervisor of Elections	174,378.00	0.291069	1,149		1,149	206	1,355
11013-101100 Supervisor of Elections	145,736.00	0.243260	960		960	169	1,129
11014-101100 Supervisor of Elections	218,281.00	0.364351	1,441		1,441	257	1,698
11015-101100 Supervisor of Elections	97,446.87	0.162657	641		641	111	752
11201-130500 Aging Services	772,567.68	1.289557	5,102		5,102	920	6,022
11203-130500 Aging Services	1,032,010.81	1.722615	6,814		6,814	1,240	8,054
11205-130500 Aging Services	21,101.86	0.035223	138		138	22	160
11207-130500 Aging Services	152,847.40	0.255130	1,007		1,007	179	1,186
11209-130500 Aging Services	490,080.69	0.818034	3,236		3,236	585	3,821
11211-130500 Aging Services	21,003.00	0.035058	137		137	22	159
11213-130500 Aging Services	358,765.20	0.598845	2,370		2,370	426	2,796
11215-130500 Aging Services	180,466.07	0.301231	1,191		1,191	214	1,405
11217-130500 Aging Services	114,126.71	0.190498	751		751	130	881
11219-130500 Aging Services	581,133.17	0.970018	3,837		3,837	694	4,531
11221-130500 Aging Services	25,800.46	0.043066	170		170	29	199
11301-131400 SS Social Services Div	942,377.67	1.573001	6,222		6,222	1,131	7,353
11303-131400 SS Social Services Div	13,147.38	0.021945	87		87	14	101
11305-131400 SS Social Services Div	333,968.96	0.557455	2,207		2,207	397	2,604
11307-131100 HC - Health Care Services	676,624.08	1.129409	4,469		4,469	810	5,279
12175-130210 CS Children's Services	170.10	0.000284	1		1		1
12176-130210 CS Children's Services	168,438.28	0.281154	1,111		1,111	198	1,309
12178-130210 CS Children's Services	21,181.27	0.035355	138		138	22	160
12196-130500 Aging Services	27,797.20	0.046399	182		182	31	213
12197-131000 HS - Head Start	946,974.23	1.580673	6,252		6,252	1,137	7,389
12198-131000 HS - Head Start	104,724.81	0.174805	691		691	120	811
12199-131000 HS - Head Start	559,417.23	0.933770	3,696		3,696	667	4,363
12200-130210 CS Children's Services	170,143.59	0.284001	1,122		1,122	201	1,323
12201-130210 CS Children's Services	43,167.27	0.072054	284		284	48	332

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	175		175	29	204
12203-130210 CS Children's Services	883,154.49	1.474146	5,832		5,832	1,060	6,892
12204-130210 CS Children's Services	592,105.21	0.988332	3,910		3,910	706	4,616
12205-130210 CS Children's Services	717,256.12	1.197232	4,736		4,736	854	5,590
12207-130500 Aging Services	239,818.09	0.400300	1,582		1,582	279	1,861
12208-130500 Aging Services	383,246.53	0.639709	2,528		2,528	459	2,987
12209-130500 Aging Services	243,569.25	0.406562	1,606		1,606	286	1,892
12211-130500 Aging Services	96,453.44	0.160998	636		636	111	747
12212-130500 Aging Services	501,386.84	0.836906	3,313		3,313	599	3,912
12213-130500 Aging Services	103,125.62	0.172136	680		680	118	798
12214-130500 Aging Services	1,989,329.88	3.320556	13,144		13,144	2,396	15,540
12215-130500 Aging Services	48,414.63	0.080813	318		318	53	371
12216-130500 Aging Services	10,289.00	0.017174	66		66	10	76
12217-130500 Aging Services	74,629.06	0.124570	492		492	85	577
12219-131400 SS Social Services Div	14,174.87	0.023660	94		94	16	110
12220-131400 SS Social Services Div	424,815.53	0.709095	2,803		2,803	510	3,313
12221-131100 HC - Health Care Services	472,852.20	0.789277	3,123		3,123	566	3,689
12222-130300 Consumer and Veteran Servic	95,066.07	0.158683	626		626	109	735
12223-130150 Sunshine Line Dept. SL	1,536,333.20	2.564421	10,151		10,151	1,846	11,997
12230-130150 Sunshine Line Dept. SL	345,486.45	0.576680	2,281		2,281	409	2,690
12232-120900 Real Estate & Facilities Se	67,106.36	0.112013	439		439	77	516
12232-131000 HS - Head Start	26,570,327.98	44.350738	175,734		175,734	32,654	208,388
12234-120900 Real Estate & Facilities Se	257,056.07	0.429074	1,697		1,697	299	1,996
12234-131000 HS - Head Start	4,874,634.19	8.136656	32,204		32,204	5,878	38,082
12236-131000 HS - Head Start	1,165,948.60	1.946182	7,701		7,701	1,397	9,098
12240-130210 CS Children's Services	277,127.67	0.462577	1,828		1,828	329	2,157
12242-130210 CS Children's Services	163,295.26	0.272570	1,077		1,077	191	1,268
12244-130210 CS Children's Services	10,150.75	0.016943	65		65	10	75
12248-130500 Aging Services	23,329.11	0.038941	153		153	24	177
12284-102050 Environmental Protection Co	10,304.52	0.017200	66		66	10	76
12331-102050 Environmental Protection Co	204,596.13	0.341508	1,349		1,349	241	1,590
12332-102050 Environmental Protection Co	47,100.72	0.078620	310		310	52	362
12333-102050 Environmental Protection Co	889,780.85	1.485207	5,877		5,877	1,071	6,948
12334-102050 Environmental Protection Co	368,859.62	0.615694	2,436		2,436	439	2,875
12335-102050 Environmental Protection Co	5,000.00	0.008346	31		31	4	35
12336-102050 Environmental Protection Co	103,368.50	0.172541	681		681	119	800
12337-102050 Environmental Protection Co	272,393.45	0.454675	1,797		1,797	320	2,117
12338-102050 Environmental Protection Co	15,982.15	0.026677	105		105	17	122
12340-102050 Environmental Protection Co	1,061,747.05	1.772250	7,013		7,013	1,273	8,286
12342-102050 Environmental Protection Co	78,512.27	0.131051	518		518	89	607
12344-102050 Environmental Protection Co	49,296.26	0.082284	325		325	54	379
12346-102050 Environmental Protection Co	317,531.80	0.530019	2,097		2,097	375	2,472
12348-102050 Environmental Protection Co	110,755.94	0.184872	729		729	125	854

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	221		221	37	258
12352-102050 Environmental Protection Co	92,797.63	0.154896	610		610	107	717
12354-102050 Environmental Protection Co	14,248.14	0.023783	95		95	16	111
12356-102050 Environmental Protection Co	18,807.25	0.031393	123		123	21	144
12391-130100 Extension Services	136,424.26	0.227717	900		900	159	1,059
12569-131600 FR Fire Rescue	20,109.79	0.033567	133		133	22	155
12571-131600 FR Fire Rescue	175,968.27	0.293723	1,160		1,160	209	1,369
12572-131600 FR Fire Rescue	81,970.01	0.136823	540		540	95	635
12573-131600 FR Fire Rescue	28,005.00	0.046745	185		185	31	216
12579-131600 FR Fire Rescue	68,578.90	0.114471	450		450	78	528
12582-131600 FR Fire Rescue	9,610.34	0.016041	62		62	10	72
12584-131600 FR Fire Rescue	32,813.65	0.054772	217		217	36	253
12586-131600 FR Fire Rescue	13,220.86	0.022068	87		87	14	101
12591-131600 FR Fire Rescue	5,720.00	0.009548	37		37	5	42
12662-100311 JB Children's Justice Cente	4,110.00	0.006860	26		26	4	30
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	231		231	40	271
12671-100311 JB Children's Justice Cente	2,764.56	0.004615	17		17	3	20
12672-100311 JB Children's Justice Cente	4,567.50	0.007624	29		29	4	33
12673-100313 JB Drug Court FS796.07 (6)	11,603.00	0.019368	77		77	12	89
12674-100311 JB Children's Justice Cente	51,706.79	0.086308	339		339	57	396
12677-100311 JB Children's Justice Cente	33,830.90	0.056470	223		223	38	261
12679-100311 JB Children's Justice Cente	9,380.00	0.015657	61		61	9	70
12685-100311 JB Children's Justice Cente	7,693.75	0.012842	49		49	6	55
12689-100313 JB Drug Court FS796.07 (6)	242,700.60	0.405112	1,600		1,600	284	1,884
12734-102400 Metropolitan Planning Organ	84,897.12	0.141709	559		559	97	656
12739-102400 Metropolitan Planning Organ	22,964.03	0.038331	149		149	24	173
12742-102400 Metropolitan Planning Organ	378,699.56	0.632119	2,499		2,499	452	2,951
12743-102400 Metropolitan Planning Organ	187,153.01	0.312393	1,235		1,235	220	1,455
12744-102400 Metropolitan Planning Organ	1,051,579.81	1.755279	6,946		6,946	1,262	8,208
12745-102400 Metropolitan Planning Organ	42,232.11	0.070493	278		278	48	326
12748-102400 Metropolitan Planning Organ	410,512.85	0.685221	2,711		2,711	493	3,204
12750-102400 Metropolitan Planning Organ	192,291.28	0.320969	1,267		1,267	227	1,494
12852-120800 Public Works	32,257.25	0.053843	213		213	36	249
12857-120800 Public Works	4,967.30	0.008291	31		31	4	35
12894-132252 Conservation & Environmental	10,060.06	0.016792	65		65	10	75
Schedule .4 Total for Grants Administration	59,909,547.00	99.999996	395,802		395,802	72,306	468,108

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	1,071	1,071	0
00004-110600 Mgmt & Budget	2,394	2,394	0
00004-110650 Procurement Svcs	2,953	2,953	0
00004-110700 Economic Development	2,846	2,846	0
00004-110800 Info & Innov	10,242	10,242	0
00004-110850 Strategic Plan	494	494	0
00004-120010 Communications	4,073	4,073	0
00004-120030 Customer Service & Support	386	386	0
00004-120100 Human Resources	6,736	6,736	0
00004-120151 Code Enforcement	1,563	1,563	0
00004-120800 Public Works	2,943	2,943	0
00004-120900 Real Estate & Facilities	15,190	15,190	0
00004-130020 Pet Resources	9,330	9,330	0
00004-130100 Extension Services	1,858	1,858	0
00004-130150 Sunshine Line Dept. SL	3,924	3,924	0
00004-130210 CS Children's Services	8,357	8,337	20
00004-130300 Consumer and Veteran Servic	1,469	1,469	0
00004-130500 Aging Services	10,012	10,012	0
00004-131100 HC - Health Care Services	290	290	0
00004-131400 SS Social Services Div	6,183	6,183	0
00004-131500 HM Homeless Services	977	977	0
00004-131600 FR Fire Rescue	946	863	83
00004-132200 Medical Examiner	3,234	3,234	0
00004-132250 Parks & Recreation -PR	583	583	0
00004-132252 Conservation & Environmenta	14,123	14,123	0
00004-13300X Opns & Leg Affairs	1,073	1,073	0
00004-133100 Ent Sol & QA	2,156	2,156	0
00051-110501 Affordable Housing	439	439	0
00051-120030 Customer Service & Support	1,270	1,270	0
00051-120151 Code Enforcement	5,840	5,840	0
00051-120200 Development Services - PGM	5,990	5,990	0
00051-120800 Public Works	11,790	11,790	0
00051-120900 Real Estate & Facilities Se	485	485	0
00051-131600 FR Fire Rescue	99,014	99,014	0
00051-132250 Parks & Recreation -PR	20,207	20,207	0
10107-120151 Code Enforcement	96	96	0
10110-110850 Strategic Planning & ERP Im	36	36	0
10113-110850 Strategic Planning & ERP Im	96	96	0
10122-110850 Strategic Planning & ERP Im	133	133	0
10127-102050 Environmental Protection Co	13	0	13
10129-110800 Info & Tech Svcs	96	96	0
10129-130500 Aging Services	96	96	0
10129-131100 HC - Health Care Services	5,459	5,459	0
10134-130000 911 Agency	1,173	1,173	0
10134-131600 FR Fire Rescue	681	681	0
10214-110800 Information & Innovation Of	193	193	0
10214-120200 Development Services - PGM	11,001	11,001	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	96	96	0
10216-130100 Extension Services	81	81	0
10217-120200 Development Services - PGM	290	290	0
10217-132252 Conservation & Environmenta	395	395	0
10219-120800 Public Works	386	386	0
10300-120030 Customer Service & Support	386	386	0
10300-120200 Development Services - PGM	583	583	0
10300-120800 Public Works	35,156	35,156	0
10300-120900 Real Estate & Facilities Se	1,563	1,563	0
10302-120800 Public Works	96	96	0
10400-132000 Library Services	33,859	33,859	0
10412-132000 Library Services	1,166	0	1,166
10413-132000 Library Services	1,531	0	1,531
10417-132000 Library Services	85	0	85
10743-110501 Affordable Housing	275	0	275
10744-110501 Affordable Housing	1	0	1
10746-110501 Affordable Housing	15	0	15
10765-110850 Strategic Planning & ERP Im	191	55	136
10768-110501 Affordable Housing	1,920	0	1,920
10769-110501 Affordable Housing	1,858	80	1,778
10770-110501 Affordable Housing	502	0	502
10772-110521 Affordable Housing	9,091	1,397	7,694
10774-110501 Affordable Housing	1,185	183	1,002
10776-110501 Affordable Housing	308	44	264
10778-110850 Strategic Planning & ERP Im	113	17	96
10780-110850 Strategic Planning & ERP Im	253	39	214
10803-110700 Economic Development	290	290	0
10900-132000 Library Services	386	386	0
10902-102300 Hillsborough County City-Co	30	0	30
11010-101100 Supervisor of Elections	276	0	276
11011-101100 Supervisor of Elections	145	0	145
11012-101100 Supervisor of Elections	1,355	0	1,355
11013-101100 Supervisor of Elections	1,129	0	1,129
11014-101100 Supervisor of Elections	1,698	0	1,698
11015-101100 Supervisor of Elections	752	0	752
11201-130500 Aging Services	6,022	0	6,022
11203-130500 Aging Services	8,054	0	8,054
11205-130500 Aging Services	160	0	160
11207-130500 Aging Services	1,186	0	1,186
11209-130500 Aging Services	3,821	0	3,821
11211-130500 Aging Services	159	0	159
11213-130500 Aging Services	2,796	0	2,796
11215-130500 Aging Services	1,405	0	1,405
11217-130500 Aging Services	1,184	303	881
11219-130500 Aging Services	4,531	0	4,531
11221-130500 Aging Services	199	0	199
11301-131400 SS Social Services Div	8,747	1,394	7,353
11303-131400 SS Social Services Div	145	44	101

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,064	460	2,604
11307-131100 HC - Health Care Services	5,599	320	5,279
12175-130210 CS Children's Services	1	0	1
12176-130210 CS Children's Services	1,309	0	1,309
12178-130210 CS Children's Services	160	0	160
12194-130300 Consumer and Veteran Servic	16	16	0
12196-130500 Aging Services	213	0	213
12197-131000 HS - Head Start	7,389	0	7,389
12198-131000 HS - Head Start	811	0	811
12199-131000 HS - Head Start	4,363	0	4,363
12200-130210 CS Children's Services	1,709	386	1,323
12201-130210 CS Children's Services	332	0	332
12202-130210 CS Children's Services	204	0	204
12203-130210 CS Children's Services	7,561	669	6,892
12204-130210 CS Children's Services	5,705	1,089	4,616
12205-130210 CS Children's Services	6,810	1,220	5,590
12207-130500 Aging Services	1,861	0	1,861
12208-130500 Aging Services	2,987	0	2,987
12209-130500 Aging Services	1,892	0	1,892
12211-130500 Aging Services	747	0	747
12212-130500 Aging Services	3,912	0	3,912
12213-130500 Aging Services	798	0	798
12214-130500 Aging Services	15,540	0	15,540
12215-130500 Aging Services	371	0	371
12216-130500 Aging Services	76	0	76
12217-130500 Aging Services	577	0	577
12218-131400 SS Social Services Div	94	94	0
12219-131400 SS Social Services Div	158	48	110
12220-131400 SS Social Services Div	3,766	453	3,313
12221-131100 HC - Health Care Services	3,890	201	3,689
12222-130300 Consumer and Veteran Servic	873	138	735
12223-130150 Sunshine Line Dept. SL	14,776	2,779	11,997
12228-130300 Consumer and Veteran Servic	138	138	0
12230-130150 Sunshine Line Dept. SL	3,240	550	2,690
12232-120900 Real Estate & Facilities Se	668	152	516
12232-130210 CS Children's Services	45	45	0
12232-131000 HS - Head Start	230,046	21,658	208,388
12234-120900 Real Estate & Facilities Se	2,620	624	1,996
12234-131000 HS - Head Start	41,968	3,886	38,082
12236-131000 HS - Head Start	9,302	204	9,098
12240-130210 CS Children's Services	2,398	241	2,157
12242-130210 CS Children's Services	1,399	131	1,268
12244-130210 CS Children's Services	294	219	75
12248-130500 Aging Services	177	0	177
12284-102050 Environmental Protection Co	76	0	76
12331-102050 Environmental Protection Co	1,590	0	1,590
12332-102050 Environmental Protection Co	362	0	362
12333-102050 Environmental Protection Co	6,948	0	6,948
12334-102050 Environmental Protection Co	2,875	0	2,875

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	35	0	35
12336-102050 Environmental Protection Co	800	0	800
12337-102050 Environmental Protection Co	2,117	0	2,117
12338-102050 Environmental Protection Co	122	0	122
12340-102050 Environmental Protection Co	8,286	0	8,286
12342-102050 Environmental Protection Co	607	0	607
12344-102050 Environmental Protection Co	379	0	379
12346-102050 Environmental Protection Co	2,472	0	2,472
12348-102050 Environmental Protection Co	854	0	854
12350-102050 Environmental Protection Co	258	0	258
12352-102050 Environmental Protection Co	717	0	717
12354-102050 Environmental Protection Co	111	0	111
12356-102050 Environmental Protection Co	144	0	144
12391-130100 Extension Services	1,231	172	1,059
12569-131600 FR Fire Rescue	155	0	155
12571-131600 FR Fire Rescue	1,558	189	1,369
12572-131600 FR Fire Rescue	713	78	635
12573-131600 FR Fire Rescue	216	0	216
12579-131600 FR Fire Rescue	528	0	528
12582-131600 FR Fire Rescue	72	0	72
12584-131600 FR Fire Rescue	313	60	253
12586-131600 FR Fire Rescue	126	25	101
12591-131600 FR Fire Rescue	42	0	42
12662-100311 JB Children's Justice Cente	30	0	30
12669-100311 JB Children's Justice Cente	4	0	4
12670-100311 JB Children's Justice Cente	271	0	271
12671-100311 JB Children's Justice Cente	20	0	20
12672-100311 JB Children's Justice Cente	33	0	33
12673-100313 JB Drug Court FS796.07 (6)	89	0	89
12674-100311 JB Children's Justice Cente	396	0	396
12677-100311 JB Children's Justice Cente	261	0	261
12679-100311 JB Children's Justice Cente	70	0	70
12685-100311 JB Children's Justice Cente	55	0	55
12689-100313 JB Drug Court FS796.07 (6)	1,884	0	1,884
12734-102400 Metropolitan Planning Organ	656	0	656
12739-102400 Metropolitan Planning Organ	173	0	173
12742-102400 Metropolitan Planning Organ	2,951	0	2,951
12743-102400 Metropolitan Planning Organ	1,455	0	1,455
12744-102400 Metropolitan Planning Organ	8,208	0	8,208
12745-102400 Metropolitan Planning Organ	326	0	326
12748-102400 Metropolitan Planning Organ	3,204	0	3,204
12750-102400 Metropolitan Planning Organ	1,494	0	1,494

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	249	0	249
12857-120800 Public Works	35	0	35
12894-132252 Conservation & Environmental	75	0	75
40003-120500 Public Utilities	4,501	4,501	0
40003-120800 Public Works	9,661	9,661	0
40010-120500 Public Utilities	449	449	0
40010-120800 Public Works	583	583	0
40100-120010 Communications & Digital Me	96	96	0
40100-120200 Development Services - PGM	290	290	0
40100-120500 Public Utilities	67,313	67,313	0
40100-120800 Public Works	494	494	0
40100-120900 Real Estate & Facilities Se	193	193	0
50003-131900 Fleet Services	5,299	5,299	0
Direct Bill	0	0	0
Total	949,753	481,645	468,108

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	506	478,918	
00004-100101 Internal Auditor	4,205	840	5,045	
00004-100201 Legal Counsel & Admin	202,786	12,565	215,351	
00004-110002 Exec Mgmt/Adm	47,593	3,892	51,485	
00004-110600 Mgmt & Budget	9,655	1,681	11,336	
00004-110650 Procurement Svcs	-1,122		-1,122	
00004-110800 Info & Innov	176,255	60,675	236,930	
00004-110850 Strategic Plan	5,661	1,075	6,736	
00004-120100 Human Resources		70,472	70,472	
00004-120900 Real Estate & Facilities		345,415	345,415	
00004-133100 Ent Sol & QA		38,257	38,257	
C0003 Clerk - Board Svcs		40,810	40,810	
Total Allocated Additions:	957,038	576,188	1,533,226	1,533,226
Total To Be Allocated:	5,467,713	576,188		6,043,901

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	957,038	957,038	0
Reallocate Admin Costs		(957,038)	957,038
Unallocated Costs	0	0	0
1st Allocation	5,467,713	0	5,467,713
Allocation Step 2			
Inbound - All Others	576,188	576,188	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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		(576,188)	576,188
Unallocated Costs	0	0	0
2nd Allocation	576,188	0	576,188
Total For 00004-120100 Human Resources			
Schedule .3 Total	6,043,901	0	6,043,901

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	21,585		21,585	2,420	24,005
00004-100101 Internal Auditor	3.00	0.056396	3,082		3,082		3,082
00004-100201 Legal Counsel & Admin	59.00	1.109131	60,643		60,643		60,643
00004-100302 JB Court Administration	22.85	0.429553	23,486		23,486	2,638	26,124
00004-101550 State Attorney Part II (Vic	27.10	0.509448	27,851		27,851	3,129	30,980
00004-102050 Environmental Protection Co	85.63	1.609744	88,015		88,015	9,902	97,917
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	3,082		3,082	338	3,420
00004-110002 Exec Mgmt/Adm	13.00	0.244385	13,361		13,361		13,361
00004-110600 Mgmt & Budget	29.00	0.545166	29,803		29,803		29,803
00004-110650 Procurement Svcs	35.80	0.672998	36,797		36,797		36,797
00004-110700 Economic Development	29.00	0.545166	29,803		29,803	3,348	33,151
00004-110800 Info & Innov	124.00	2.331055	127,452		127,452		127,452
00004-110850 Strategic Plan	6.00	0.112793	6,167		6,167		6,167
00004-120010 Communications	41.50	0.780151	42,653		42,653	4,801	47,454
00004-120030 Customer Service & Support	4.00	0.075195	4,110		4,110	457	4,567
00004-120100 Human Resources	68.56	1.288848	70,472		70,472		70,472
00004-120151 Code Enforcement	16.00	0.300781	16,444		16,444	1,845	18,289
00004-120800 Public Works	30.00	0.563965	30,836		30,836	3,460	34,296
00004-120900 Real Estate & Facilities	154.48	2.904043	158,783		158,783	17,870	176,653
00004-130020 Pet Resources	95.00	1.785889	97,647		97,647	10,991	108,638
00004-130100 Extension Services	19.00	0.357178	19,529		19,529	2,192	21,721
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	41,113		41,113	4,624	45,737
00004-130210 CS Children's Services	84.88	1.595645	87,244		87,244	9,815	97,059
00004-130300 Consumer and Veteran Servic	15.00	0.281982	15,414		15,414	1,732	17,146
00004-130500 Aging Services	101.97	1.916917	104,814		104,814	11,786	116,600
00004-131100 HC - Health Care Services	3.00	0.056396	3,082		3,082	338	3,420
00004-131400 SS Social Services Div	62.98	1.183950	64,733		64,733	7,282	72,015
00004-131500 HM Homeless Services	10.00	0.187988	10,278		10,278	1,150	11,428
00004-131600 FR Fire Rescue	8.88	0.166934	9,128		9,128	1,018	10,146
00004-132200 Medical Examiner	32.96	0.619609	33,875		33,875	3,806	37,681
00004-132250 Parks & Recreation -PR	6.00	0.112793	6,167		6,167	686	6,853
00004-132252 Conservation & Environmenta	143.68	2.701016	147,683		147,683	16,616	164,299
00004-13300X Opns & Leg Affairs	11.00	0.206787	11,304		11,304	1,266	12,570
00004-133100 Ent Sol & QA	22.00	0.413574	22,612		22,612	2,541	25,153
00004-167001 Guardian Ad-Litem	4.00	0.075195	4,110		4,110	457	4,567
00051-110501 Affordable Housing	4.50	0.084595	4,623		4,623	515	5,138
00051-120030 Customer Service & Support	13.00	0.244385	13,361		13,361	1,498	14,859
00051-120151 Code Enforcement	59.50	1.118530	61,157		61,157	6,879	68,036
00051-120200 Development Services - PGM	61.00	1.146729	62,698		62,698	7,055	69,753
00051-120800 Public Works	120.00	2.255860	123,343		123,343	13,880	137,223
00051-120900 Real Estate & Facilities Se	5.00	0.093994	5,138		5,138	570	5,708
00051-131600 FR Fire Rescue	1,000.40	18.806356	1,028,492		1,028,492	116,513	1,145,005
00051-132250 Parks & Recreation -PR	205.53	3.863724	211,257		211,257	23,768	235,025
10107-120151 Code Enforcement	1.00	0.018799	1,028		1,028	109	1,137
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	409		409	43	452
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	1,028		1,028	109	1,137
10117-100302 JB Court Administration	19.85	0.373157	20,403		20,403	2,289	22,692

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	11,304		11,304	1,266	12,570
10120-100302 JB Court Administration	5.00	0.093994	5,138		5,138	570	5,708
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	1,426		1,426	156	1,582
10127-102050 Environmental Protection Co	9.51	0.178777	9,774		9,774	1,092	10,866
10129-110800 Info & Tech Svcs	1.00	0.018799	1,028		1,028	109	1,137
10129-130500 Aging Services	1.00	0.018799	1,028		1,028	109	1,137
10129-131100 HC - Health Care Services	55.63	1.045779	57,180		57,180	6,426	63,606
10131-102050 Environmental Protection Co	3.22	0.060532	3,308		3,308	366	3,674
10134-130000 911 Agency	12.00	0.225586	12,332		12,332	1,383	13,715
10134-131600 FR Fire Rescue	7.00	0.131592	7,196		7,196	800	7,996
10214-110800 Information & Innovation Of	2.00	0.037598	2,052		2,052	225	2,277
10214-120200 Development Services - PGM	112.00	2.105469	115,116		115,116	12,954	128,070
10215-120200 Development Services - PGM	1.00	0.018799	1,028		1,028	109	1,137
10216-130100 Extension Services	0.86	0.016167	883		883	93	976
10217-102050 Environmental Protection Co	3.64	0.068428	3,741		3,741	415	4,156
10217-120200 Development Services - PGM	3.00	0.056396	3,082		3,082	338	3,420
10217-132252 Conservation & Environmenta	4.10	0.077075	4,214		4,214	467	4,681
10219-120800 Public Works	4.00	0.075195	4,110		4,110	457	4,567
10300-120030 Customer Service & Support	4.00	0.075195	4,110		4,110	457	4,567
10300-120200 Development Services - PGM	6.00	0.112793	6,167		6,167	686	6,853
10300-120800 Public Works	357.50	6.720582	367,465		367,465	41,348	408,813
10300-120900 Real Estate & Facilities Se	16.00	0.300781	16,444		16,444	1,845	18,289
10302-120800 Public Works	1.00	0.018799	1,028		1,028	109	1,137
10400-132000 Library Services	344.30	6.472437	353,894		353,894	39,826	393,720
10600-801200 Civil Service Board	11.00	0.206787	11,304		11,304	1,266	12,570
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	616		616	63	679
10769-110501 Affordable Housing	0.85	0.015979	872		872	92	964
10772-110521 Affordable Housing	14.27	0.268259	14,665		14,665	1,650	16,315
10774-110501 Affordable Housing	1.90	0.035718	1,950		1,950	213	2,163
10776-110501 Affordable Housing	0.48	0.009023	492		492	51	543
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	193		193	18	211
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	432		432	44	476
10803-110700 Economic Development	3.00	0.056396	3,082		3,082	338	3,420
10900-132000 Library Services	4.00	0.075195	4,110		4,110	457	4,567
10902-102300 Hillsborough County City-Co	40.00	0.751953	41,113		41,113	4,624	45,737
11217-130500 Aging Services	3.13	0.058840	3,216		3,216	354	3,570
11301-131400 SS Social Services Div	14.24	0.267695	14,636		14,636	1,646	16,282
11303-131400 SS Social Services Div	0.48	0.009023	492		492	51	543
11305-131400 SS Social Services Div	4.73	0.088918	4,860		4,860	539	5,399
11307-131100 HC - Health Care Services	3.30	0.062036	3,391		3,391	377	3,768
12194-130300 Consumer and Veteran Servic	0.17	0.003196	172		172	17	189
12200-130210 CS Children's Services	4.00	0.075195	4,110		4,110	457	4,567

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,061		7,061	786	7,847
12204-130210 CS Children's Services	11.18	0.210171	11,489		11,489	1,285	12,774
12205-130210 CS Children's Services	12.50	0.234985	12,843		12,843	1,438	14,281
12218-131400 SS Social Services Div	0.98	0.018423	1,005		1,005	105	1,110
12219-131400 SS Social Services Div	0.53	0.009963	542		542	56	598
12220-131400 SS Social Services Div	4.65	0.087415	4,776		4,776	529	5,305
12221-131100 HC - Health Care Services	2.07	0.038914	2,125		2,125	235	2,360
12222-130300 Consumer and Veteran Servic	1.42	0.026694	1,457		1,457	159	1,616
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	29,117		29,117	3,268	32,385
12228-130300 Consumer and Veteran Servic	1.42	0.026694	1,457		1,457	159	1,616
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	5,825		5,825	645	6,470
12232-120900 Real Estate & Facilities Se	1.59	0.029890	1,630		1,630	176	1,806
12232-130210 CS Children's Services	0.50	0.009399	513		513	53	566
12232-131000 HS - Head Start	220.30	4.141382	226,437		226,437	25,475	251,912
12234-120900 Real Estate & Facilities Se	6.41	0.120501	6,588		6,588	734	7,322
12234-131000 HS - Head Start	39.60	0.744434	40,700		40,700	4,577	45,277
12236-131000 HS - Head Start	2.10	0.039478	2,158		2,158	239	2,397
12240-130210 CS Children's Services	2.50	0.046997	2,566		2,566	281	2,847
12242-130210 CS Children's Services	1.38	0.025942	1,415		1,415	154	1,569
12244-130210 CS Children's Services	2.24	0.042109	2,301		2,301	252	2,553
12331-102050 Environmental Protection Co	3.42	0.064292	3,515		3,515	387	3,902
12332-102050 Environmental Protection Co	0.47	0.008835	483		483	49	532
12333-102050 Environmental Protection Co	11.28	0.212051	11,594		11,594	1,300	12,894
12334-102050 Environmental Protection Co	4.05	0.076135	4,162		4,162	461	4,623
12336-102050 Environmental Protection Co	0.64	0.012031	657		657	67	724
12337-102050 Environmental Protection Co	3.17	0.059592	3,257		3,257	359	3,616
12340-102050 Environmental Protection Co	9.00	0.169189	9,249		9,249	1,031	10,280
12342-102050 Environmental Protection Co	0.86	0.016167	883		883	93	976
12344-102050 Environmental Protection Co	0.47	0.008835	483		483	49	532
12346-102050 Environmental Protection Co	5.03	0.094558	5,168		5,168	574	5,742
12348-102050 Environmental Protection Co	1.07	0.020115	1,098		1,098	116	1,214
12350-102050 Environmental Protection Co	0.37	0.006956	378		378	39	417
12352-102050 Environmental Protection Co	1.03	0.019363	1,058		1,058	113	1,171
12391-130100 Extension Services	1.80	0.033838	1,847		1,847	200	2,047
12571-131600 FR Fire Rescue	1.95	0.036658	2,001		2,001	219	2,220
12572-131600 FR Fire Rescue	0.84	0.015791	863		863	91	954
12584-131600 FR Fire Rescue	0.65	0.012219	665		665	70	735
12586-131600 FR Fire Rescue	0.28	0.005264	286		286	28	314
12677-100311 JB Children's Justice Cente	1.00	0.018799	1,028		1,028	109	1,137
12744-102400 Metropolitan Planning Organ	5.26	0.098882	5,403		5,403	599	6,002
12750-102400 Metropolitan Planning Organ	1.74	0.032710	1,785		1,785	192	1,977
40003-120500 Public Utilities	45.90	0.862866	47,179		47,179	5,308	52,487

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	101,141		101,141	11,379	112,520
40010-120500 Public Utilities	4.60	0.086475	4,726		4,726	525	5,251
40010-120800 Public Works	6.00	0.112793	6,167		6,167	686	6,853
40100-120010 Communications & Digital Me	1.00	0.018799	1,028		1,028	109	1,137
40100-120200 Development Services - PGM	3.00	0.056396	3,082		3,082	338	3,420
40100-120500 Public Utilities	684.50	12.867799	703,572		703,572	79,177	782,749
40100-120800 Public Works	5.10	0.095874	5,240		5,240	582	5,822
40100-120900 Real Estate & Facilities Se	2.00	0.037598	2,052		2,052	225	2,277
50003-131900 Fleet Services	54.00	1.015137	55,505		55,505	6,242	61,747
75003-800103 Administration - PTC	11.00	0.206787	11,304		11,304	1,266	12,570
Schedule .4 Total for Human Resources	5,319.48	100.000000	5,467,713		5,467,713	576,188	6,043,901

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported
Allocation Source: FY16 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	24,005	24,005
00004-100101 Internal Auditor	3,082	3,082
00004-100201 Legal Counsel & Admin	60,643	60,643
00004-100302 JB Court Administration	26,124	26,124
00004-101550 State Attorney Part II (Vic	30,980	30,980
00004-102050 Environmental Protection Co	97,917	97,917
00004-102551 Soil & Water BOCC- Funded Op	3,420	3,420
00004-110002 Exec Mgmt/Adm	13,361	13,361
00004-110600 Mgmt & Budget	29,803	29,803
00004-110650 Procurement Svcs	36,797	36,797
00004-110700 Economic Development	33,151	33,151
00004-110800 Info & Innov	127,452	127,452
00004-110850 Strategic Plan	6,167	6,167
00004-120010 Communications	47,454	47,454
00004-120030 Customer Service & Support	4,567	4,567
00004-120100 Human Resources	70,472	70,472
00004-120151 Code Enforcement	18,289	18,289
00004-120800 Public Works	34,296	34,296
00004-120900 Real Estate & Facilities	176,653	176,653
00004-130020 Pet Resources	108,638	108,638
00004-130100 Extension Services	21,721	21,721
00004-130150 Sunshine Line Dept. SL	45,737	45,737
00004-130210 CS Children's Services	97,059	97,059
00004-130300 Consumer and Veteran Servic	17,146	17,146
00004-130500 Aging Services	116,600	116,600
00004-131100 HC - Health Care Services	3,420	3,420
00004-131400 SS Social Services Div	72,015	72,015
00004-131500 HM Homeless Services	11,428	11,428
00004-131600 FR Fire Rescue	10,146	10,146
00004-132200 Medical Examiner	37,681	37,681
00004-132250 Parks & Recreation -PR	6,853	6,853
00004-132252 Conservation & Environmenta	164,299	164,299
00004-13300X Opns & Leg Affairs	12,570	12,570
00004-133100 Ent Sol & QA	25,153	25,153
00004-167001 Guardian Ad-Litem	4,567	4,567
00051-110501 Affordable Housing	5,138	5,138
00051-120030 Customer Service & Support	14,859	14,859
00051-120151 Code Enforcement	68,036	68,036
00051-120200 Development Services - PGM	69,753	69,753
00051-120800 Public Works	137,223	137,223
00051-120900 Real Estate & Facilities Se	5,708	5,708
00051-131600 FR Fire Rescue	1,145,005	1,145,005
00051-132250 Parks & Recreation -PR	235,025	235,025
10107-120151 Code Enforcement	1,137	1,137
10110-110850 Strategic Planning & ERP Im	452	452
10113-110850 Strategic Planning & ERP Im	1,137	1,137
10117-100302 JB Court Administration	22,692	22,692
10119-100310 JB Juvenile Diversion/Teen	12,570	12,570

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,708	5,708
10122-110850 Strategic Planning & ERP Im	1,582	1,582
10127-102050 Environmental Protection Co	10,866	10,866
10129-110800 Info & Tech Svcs	1,137	1,137
10129-130500 Aging Services	1,137	1,137
10129-131100 HC - Health Care Services	63,606	63,606
10131-102050 Environmental Protection Co	3,674	3,674
10134-130000 911 Agency	13,715	13,715
10134-131600 FR Fire Rescue	7,996	7,996
10214-110800 Information & Innovation Of	2,277	2,277
10214-120200 Development Services - PGM	128,070	128,070
10215-120200 Development Services - PGM	1,137	1,137
10216-130100 Extension Services	976	976
10217-102050 Environmental Protection Co	4,156	4,156
10217-120200 Development Services - PGM	3,420	3,420
10217-132252 Conservation & Environmenta	4,681	4,681
10219-120800 Public Works	4,567	4,567
10300-120030 Customer Service & Support	4,567	4,567
10300-120200 Development Services - PGM	6,853	6,853
10300-120800 Public Works	408,813	408,813
10300-120900 Real Estate & Facilities Se	18,289	18,289
10302-120800 Public Works	1,137	1,137
10400-132000 Library Services	393,720	393,720
10600-801200 Civil Service Board	12,570	12,570
10765-110850 Strategic Planning & ERP Im	679	679
10769-110501 Affordable Housing	964	964
10772-110521 Affordable Housing	16,315	16,315
10774-110501 Affordable Housing	2,163	2,163
10776-110501 Affordable Housing	543	543
10778-110850 Strategic Planning & ERP Im	211	211
10780-110850 Strategic Planning & ERP Im	476	476
10803-110700 Economic Development	3,420	3,420
10900-132000 Library Services	4,567	4,567
10902-102300 Hillsborough County City-Co	45,737	45,737
11217-130500 Aging Services	3,570	3,570
11301-131400 SS Social Services Div	16,282	16,282
11303-131400 SS Social Services Div	543	543
11305-131400 SS Social Services Div	5,399	5,399
11307-131100 HC - Health Care Services	3,768	3,768
12194-130300 Consumer and Veteran Servic	189	189
12200-130210 CS Children's Services	4,567	4,567
12203-130210 CS Children's Services	7,847	7,847
12204-130210 CS Children's Services	12,774	12,774
12205-130210 CS Children's Services	14,281	14,281
12218-131400 SS Social Services Div	1,110	1,110

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	598	598
12220-131400 SS Social Services Div	5,305	5,305
12221-131100 HC - Health Care Services	2,360	2,360
12222-130300 Consumer and Veteran Servic	1,616	1,616
12223-130150 Sunshine Line Dept. SL	32,385	32,385
12228-130300 Consumer and Veteran Servic	1,616	1,616
12230-130150 Sunshine Line Dept. SL	6,470	6,470
12232-120900 Real Estate & Facilities Se	1,806	1,806
12232-130210 CS Children's Services	566	566
12232-131000 HS - Head Start	251,912	251,912
12234-120900 Real Estate & Facilities Se	7,322	7,322
12234-131000 HS - Head Start	45,277	45,277
12236-131000 HS - Head Start	2,397	2,397
12240-130210 CS Children's Services	2,847	2,847
12242-130210 CS Children's Services	1,569	1,569
12244-130210 CS Children's Services	2,553	2,553
12331-102050 Environmental Protection Co	3,902	3,902
12332-102050 Environmental Protection Co	532	532
12333-102050 Environmental Protection Co	12,894	12,894
12334-102050 Environmental Protection Co	4,623	4,623
12336-102050 Environmental Protection Co	724	724
12337-102050 Environmental Protection Co	3,616	3,616
12340-102050 Environmental Protection Co	10,280	10,280
12342-102050 Environmental Protection Co	976	976
12344-102050 Environmental Protection Co	532	532
12346-102050 Environmental Protection Co	5,742	5,742
12348-102050 Environmental Protection Co	1,214	1,214
12350-102050 Environmental Protection Co	417	417
12352-102050 Environmental Protection Co	1,171	1,171
12391-130100 Extension Services	2,047	2,047
12571-131600 FR Fire Rescue	2,220	2,220
12572-131600 FR Fire Rescue	954	954
12584-131600 FR Fire Rescue	735	735
12586-131600 FR Fire Rescue	314	314
12677-100311 JB Children's Justice Cente	1,137	1,137
12744-102400 Metropolitan Planning Organ	6,002	6,002
12750-102400 Metropolitan Planning Organ	1,977	1,977
40003-120500 Public Utilities	52,487	52,487
40003-120800 Public Works	112,520	112,520
40010-120500 Public Utilities	5,251	5,251
40010-120800 Public Works	6,853	6,853
40100-120010 Communications & Digital Me	1,137	1,137
40100-120200 Development Services - PGM	3,420	3,420
40100-120500 Public Utilities	782,749	782,749

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,822	5,822
40100-120900 Real Estate & Facilities Se	2,277	2,277
50003-131900 Fleet Services	61,747	61,747
75003-800103 Administration - PTC	12,570	12,570
Direct Bill	0	0
Total	6,043,901	6,043,901

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	863,492		863,492	
00004-165000 Non-Dept Allot	1,903,279	2,027	1,905,306	
00004-100101 Internal Auditor	9,474	1,894	11,368	
00004-100201 Legal Counsel & Admin	275,389	34,345	309,734	
00004-110002 Exec Mgmt/Adm	107,239	8,784	116,023	
00004-110600 Mgmt & Budget	43,836	7,658	51,494	
00004-110650 Procurement Svcs	136,003	19,438	155,441	
00004-110800 Info & Innov	619,103	127,759	746,862	
00004-110850 Strategic Plan	12,760	2,430	15,190	
00004-120100 Human Resources	158,783	17,870	176,653	
00004-120900 Real Estate & Facilities		3,173,345	3,173,345	
00004-133100 Ent Sol & QA		86,205	86,205	
C0003 Clerk - Board Svcs		227,140	227,140	
Total Allocated Additions:	4,437,077	3,708,895	8,145,972	8,145,972
Total To Be Allocated:	28,271,520	3,708,895		31,980,415

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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	4,437,077	4,437,077	0	0	0
Reallocate Admin Costs		(4,824,670)	1,320,029	70,440	391,279
Unallocated Costs	(2,726,565)	0	0	(360,438)	(1,996,857)
1st Allocation	25,544,955	0	6,739,053	0	0
Allocation Step 2					
Inbound - All Others	3,708,895	3,708,895	0	0	0
Reallocate Admin Costs		(3,708,895)	1,014,756	54,148	300,786
Unallocated Costs	(410,558)	0	0	(54,148)	(300,786)
2nd Allocation	3,298,337	0	1,014,756	0	0
Total For 00004-120900 Real Estate & Facilities					
Schedule .3 Total	28,843,292	0	7,753,809	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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	216,141	0	1,991,635	1,442	70,921
Unallocated Costs	0	0	0	(6,623)	(362,647)
1st Allocation	1,102,998	3,638,762	10,169,755	0	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	166,168	0	1,531,036	1,106	54,518
Unallocated Costs	0	0	0	(1,106)	(54,518)
2nd Allocation	166,168	0	1,531,036	0	0
Total For 00004-120900 Real Estate & Facilities					
Schedule .3 Total	1,269,166	3,638,762	11,700,791	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
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
OMB 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
OMB 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	762,783
Unallocated Costs	0
1st Allocation	3,894,387
Allocation Step 2	

Inbound - All Others	0
Reallocate Admin Costs	586,377
Unallocated Costs	0
2nd Allocation	586,377
Total For 00004-120900 Real Estate & Facilities	

Schedule .3 Total	4,480,764

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100002 Commissioners	42,810.05	0.755335	50,902		50,902	8,489	59,391
00004-100201 Legal Counsel & Admin	37,747.05	0.666004	44,880		44,880		44,880
00004-100308 JB Facilities and Security	257,258.72	4.539040	305,890		305,890	51,026	356,916
00004-101002 Property Appraiser Opns	89,565.72	1.580286	106,491		106,491	17,761	124,252
00004-101200 Tax Collector	52,688.35	0.929627	62,648		62,648	10,443	73,091
00004-101300 Sheriff	256,032.34	4.517402	304,427		304,427	50,783	355,210
00004-101550 State Attorney Part II (Vic	139,047.29	2.453333	165,333		165,333	27,577	192,910
00004-101600 Public Defender	37,735.49	0.665800	44,868		44,868	7,476	52,344
00004-102050 Environmental Protection Co	13,112.16	0.231349	15,592		15,592	2,592	18,184
00004-110002 Exec Mgmt/Adm	37,747.05	0.666004	44,880		44,880		44,880
00004-110600 Mgmt & Budget	37,747.05	0.666004	44,880		44,880		44,880
00004-110650 Procurement Svcs	37,747.05	0.666004	44,880		44,880		44,880
00004-110700 Economic Development	113,620.54	2.004706	135,097		135,097	22,531	157,628
00004-110800 Info & Innov	59,329.82	1.046808	70,542		70,542		70,542
00004-110850 Strategic Plan	57,834.13	1.020418	68,766		68,766		68,766
00004-120010 Communications	73,345.15	1.294093	87,210		87,210	14,544	101,754
00004-120100 Human Resources	57,844.24	1.020596	68,776		68,776		68,776
00004-120151 Code Enforcement	20,712.83	0.365455	24,628		24,628	4,102	28,730
00004-120800 Public Works	13,468.96	0.237645	16,015		16,015	2,661	18,676
00004-120900 Real Estate & Facilities	226,018.19	3.987836	268,741		268,741		268,741
00004-130020 Pet Resources	17,027.12	0.300424	20,246		20,246	3,371	23,617
00004-130100 Extension Services	17,027.12	0.300424	20,246		20,246	3,371	23,617
00004-130150 Sunshine Line Dept. SL	9,700.14	0.171148	11,528		11,528	1,918	13,446
00004-130210 CS Children's Services	2,835.01	0.050021	3,367		3,367	556	3,923
00004-130300 Consumer and Veteran Servic	42,250.90	0.745470	50,238		50,238	8,374	58,612
00004-130500 Aging Services	124,351.03	2.194034	147,853		147,853	24,663	172,516
00004-131400 SS Social Services Div	137,184.64	2.420468	163,117		163,117	27,209	190,326
00004-131500 HM Homeless Services	77,134.10	1.360944	91,717		91,717	15,294	107,011
00004-131600 FR Fire Rescue	21,026.07	0.370981	24,999		24,999	4,162	29,161
00004-132200 Medical Examiner	17,198.58	0.303450	20,449		20,449	3,406	23,855
00004-132250 Parks & Recreation -PR	22,017.25	0.388470	26,175		26,175	4,360	30,535
00004-13300X Opns & Leg Affairs	37,747.05	0.666004	44,880		44,880	7,478	52,358
00004-133100 Ent Sol & QA	37,747.05	0.666004	44,880		44,880	7,478	52,358
00004-167001 Guardian Ad-Litem	37,735.49	0.665800	44,868		44,868	7,476	52,344
00051-110501 Affordable Housing	9,319.40	0.164430	11,075		11,075	1,845	12,920
00051-120010 Communications & Digital Me	72.51	0.001279	84		84	12	96
00051-120151 Code Enforcement	71,778.02	1.266442	85,347		85,347	14,232	99,579
00051-120200 Development Services - PGM	24,172.69	0.426500	28,737		28,737	4,787	33,524
00051-120800 Public Works	53,349.58	0.941293	63,433		63,433	10,572	74,005
00051-120900 Real Estate & Facilities Se	7,964.58	0.140526	9,465		9,465	1,571	11,036
00051-131600 FR Fire Rescue	730,973.82	12.897212	869,441		869,441	145,821	1,015,262
00051-132250 Parks & Recreation -PR	476,070.46	8.399727	566,058		566,058	94,434	660,492
00101-101100 Supervisor of Elections	52,688.35	0.929627	62,648		62,648	10,443	73,091
10107-120151 Code Enforcement	843.13	0.014876	1,000		1,000	160	1,160
10110-110850 Strategic Planning & ERP Im	380.58	0.006715	450		450	72	522
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	40,755		40,755	6,794	47,549
10117-100316 JB Domestic Violence	37,217.64	0.656663	44,250		44,250	7,375	51,625

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12,209		12,209	2,031	14,240
10127-102050 Environmental Protection Co	1,684.99	0.029730	2,002		2,002	326	2,328
10134-131600 FR Fire Rescue	2,648.75	0.046734	3,146		3,146	516	3,662
10146-102050 Environmental Protection Co	8.81	0.000155	9		9	1	10
10214-120200 Development Services - PGM	36,997.38	0.652777	43,989		43,989	7,331	51,320
10215-120200 Development Services - PGM	386.38	0.006817	455		455	73	528
10217-102050 Environmental Protection Co	316.55	0.005585	375		375	61	436
10217-120200 Development Services - PGM	1,131.44	0.019963	1,343		1,343	218	1,561
10219-120800 Public Works	2,002.77	0.035337	2,378		2,378	389	2,767
10300-120200 Development Services - PGM	2,298.63	0.040557	2,731		2,731	447	3,178
10300-120800 Public Works	156,853.15	2.767497	186,501		186,501	31,112	217,613
10300-120900 Real Estate & Facilities Se	28,830.43	0.508680	34,275		34,275	5,711	39,986
10302-120800 Public Works	513.15	0.009054	608		608	97	705
10400-132000 Library Services	558,589.98	9.855691	664,180		664,180	110,797	774,977
10600-801200 Civil Service Board	53,411.58	0.942387	63,506		63,506	10,583	74,089
10744-110501 Affordable Housing	3.39	0.000060	3		3		3
10765-110850 Strategic Planning & ERP Im	3,557.43	0.062767	4,230		4,230	699	4,929
10768-110501 Affordable Housing	4,653.78	0.082111	5,530		5,530	915	6,445
10769-110501 Affordable Housing	4,459.86	0.078689	5,300		5,300	878	6,178
10772-110521 Affordable Housing	16,494.81	0.291032	19,613		19,613	3,262	22,875
10774-110501 Affordable Housing	2,127.00	0.037529	2,527		2,527	414	2,941
10776-110501 Affordable Housing	688.81	0.012153	816		816	131	947
10778-110850 Strategic Planning & ERP Im	1,077.65	0.019014	1,278		1,278	207	1,485
10780-110850 Strategic Planning & ERP Im	2,367.27	0.041768	2,813		2,813	463	3,276
10803-110700 Economic Development	14,018.90	0.247348	16,666		16,666	2,772	19,438
10900-132000 Library Services	36,775.64	0.648865	43,726		43,726	7,291	51,017
10902-102300 Hillsborough County City-Co	37,747.05	0.666004	44,880		44,880	7,478	52,358
11201-130500 Aging Services	11,507.36	0.203034	13,680		13,680	2,277	15,957
11203-130500 Aging Services	11,133.21	0.196433	13,237		13,237	2,199	15,436
11207-130500 Aging Services	1,002.54	0.017689	1,191		1,191	192	1,383
11209-130500 Aging Services	2,011.20	0.035485	2,389		2,389	390	2,779
11211-130500 Aging Services	606.80	0.010706	719		719	112	831
11215-130500 Aging Services	165.59	0.002922	195		195	32	227
11217-130500 Aging Services	2,654.70	0.046839	3,153		3,153	518	3,671
11219-130500 Aging Services	7,586.46	0.133855	9,016		9,016	1,496	10,512
11221-130500 Aging Services	614.86	0.010849	729		729	115	844
11301-131400 SS Social Services Div	30,725.16	0.542111	36,529		36,529	6,088	42,617
11303-131400 SS Social Services Div	478.60	0.008444	567		567	91	658
11305-131400 SS Social Services Div	12,034.96	0.212343	14,309		14,309	2,379	16,688
12176-130210 CS Children's Services	85.66	0.001511	101		101	14	115
12196-130500 Aging Services	803.09	0.014170	952		952	152	1,104
12198-131000 HS - Head Start	622.69	0.010987	737		737	117	854
12199-131000 HS - Head Start	3.31	0.000058	3		3		3
12200-130210 CS Children's Services	92.36	0.001630	108		108	15	123
12203-130210 CS Children's Services	572.90	0.010108	682		682	108	790
12204-130210 CS Children's Services	280.85	0.004955	332		332	52	384

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	499		499	80	579
12207-130500 Aging Services	6,048.24	0.106714	7,189		7,189	1,189	8,378
12208-130500 Aging Services	9,377.84	0.165461	11,144		11,144	1,855	12,999
12209-130500 Aging Services	2,531.05	0.044658	3,008		3,008	493	3,501
12212-130500 Aging Services	693.64	0.012238	822		822	133	955
12213-130500 Aging Services	260.15	0.004590	307		307	48	355
12214-130500 Aging Services	10,405.83	0.183599	12,371		12,371	2,056	14,427
12215-130500 Aging Services	1,300.46	0.022945	1,542		1,542	253	1,795
12217-130500 Aging Services	143.15	0.002526	170		170	28	198
12219-131400 SS Social Services Div	516.00	0.009104	611		611	97	708
12220-131400 SS Social Services Div	14,845.89	0.261939	17,655		17,655	2,939	20,594
12222-130300 Consumer and Veteran Servic	5,205.83	0.091851	6,186		6,186	1,025	7,211
12223-130150 Sunshine Line Dept. SL	5,581.58	0.098481	6,632		6,632	1,102	7,734
12230-130150 Sunshine Line Dept. SL	1,699.35	0.029983	2,020		2,020	328	2,348
12232-120900 Real Estate & Facilities Se	1,476.07	0.026044	1,753		1,753	286	2,039
12232-131000 HS - Head Start	121,059.35	2.135956	143,943		143,943	24,010	167,953
12234-120900 Real Estate & Facilities Se	5,747.36	0.101406	6,832		6,832	1,133	7,965
12234-131000 HS - Head Start	23,415.27	0.413136	27,838		27,838	4,638	32,476
12236-131000 HS - Head Start	1,253.31	0.022113	1,488		1,488	242	1,730
12240-130210 CS Children's Services	160.55	0.002833	190		190	31	221
12242-130210 CS Children's Services	84.62	0.001493	100		100	14	114
12248-130500 Aging Services	410.89	0.007250	488		488	78	566
12284-102050 Environmental Protection Co	18.15	0.000320	21		21	3	24
12331-102050 Environmental Protection Co	362.04	0.006388	427		427	68	495
12332-102050 Environmental Protection Co	72.81	0.001285	85		85	12	97
12333-102050 Environmental Protection Co	1,544.11	0.027244	1,833		1,833	299	2,132
12334-102050 Environmental Protection Co	452.82	0.007989	536		536	85	621
12336-102050 Environmental Protection Co	167.34	0.002953	197		197	32	229
12337-102050 Environmental Protection Co	444.05	0.007835	526		526	83	609
12338-102050 Environmental Protection Co	28.15	0.000497	33		33	4	37
12340-102050 Environmental Protection Co	1,808.50	0.031909	2,147		2,147	352	2,499
12342-102050 Environmental Protection Co	138.29	0.002440	165		165	27	192
12344-102050 Environmental Protection Co	78.92	0.001392	90		90	13	103
12346-102050 Environmental Protection Co	551.37	0.009728	652		652	104	756
12348-102050 Environmental Protection Co	158.23	0.002792	187		187	31	218
12350-102050 Environmental Protection Co	58.90	0.001039	68		68	10	78
12352-102050 Environmental Protection Co	160.15	0.002826	189		189	31	220
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	1,420		1,420	230	1,650
12572-131600 FR Fire Rescue	555.98	0.009810	659		659	104	763

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	55		55	9	64
12582-131600 FR Fire Rescue	32.18	0.000568	37		37	5	42
12584-131600 FR Fire Rescue	318.53	0.005620	377		377	61	438
12586-131600 FR Fire Rescue	125.46	0.002214	148		148	23	171
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	4,087		4,087	675	4,762
40003-120800 Public Works	37,203.94	0.656422	44,236		44,236	7,373	51,609
40010-120800 Public Works	3,725.59	0.065734	4,430		4,430	730	5,160
40100-120010 Communications & Digital Me	2,076.44	0.036636	2,466		2,466	405	2,871
40100-120200 Development Services - PGM	1,508.79	0.026621	1,793		1,793	292	2,085
40100-120500 Public Utilities	48,991.03	0.864392	58,249		58,249	9,716	67,965
40100-120800 Public Works	343.31	0.006057	406		406	65	471
40100-120900 Real Estate & Facilities Se	2,983.07	0.052633	3,546		3,546	585	4,131
50003-131900 Fleet Services	62,093.22	1.095565	73,832		73,832	12,311	86,143
C0002 Clerk of Courts	38,980.54	0.687768	46,346		46,346	7,724	54,070
C0003 Clerk - Board Svcs	84,304.47	1.487457	100,239		100,239	16,721	116,960
C0004 Clerk of Courts	1,552.11	0.027385	1,843		1,843	300	2,143
C1003 Clerk of Courts	6,342.62	0.111908	7,538		7,538	1,251	8,789
C1005 Clerk of Courts	12,125.44	0.213940	14,415		14,415	2,399	16,814
C1006 Clerk of Courts	298,262.22	5.262501	354,645		354,645	59,164	413,809
All Other	18,317.96	0.323200	21,779		21,779	3,620	25,399
Schedule .4 Total for Operations and Maint	5,667,689.56	100.000000	6,739,053		6,739,053	1,014,756	7,753,809

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	9,762		9,762	1,699	11,461
00004-100201 Legal Counsel & Admin	8,072.17	0.308746	3,403		3,403		3,403
00004-100308 JB Facilities and Security	251,284.62	9.611187	106,005		106,005	18,517	124,522
00004-101002 Property Appraiser Opns	10,888.98	0.416484	4,593		4,593	795	5,388
00004-101200 Tax Collector	8,209.07	0.313982	3,461		3,461	597	4,058
00004-101300 Sheriff	17,746.23	0.678762	7,486		7,486	1,299	8,785
00004-101550 State Attorney Part II (Vic	23,154.70	0.885626	9,764		9,764	1,699	11,463
00004-101600 Public Defender	37,760.76	1.444281	15,932		15,932	2,774	18,706
00004-102050 Environmental Protection Co	29,893.04	1.143355	12,609		12,609	2,194	14,803
00004-110002 Exec Mgmt/Adm	9,911.44	0.379095	4,181		4,181		4,181
00004-110600 Mgmt & Budget	5,874.84	0.224702	2,475		2,475		2,475
00004-110650 Procurement Svcs	20,971.86	0.802136	8,844		8,844		8,844
00004-110700 Economic Development	15,840.05	0.605854	6,679		6,679	1,157	7,836
00004-110800 Info & Innov	27,862.76	1.065701	11,748		11,748		11,748
00004-110850 Strategic Plan	8,097.78	0.309726	3,415		3,415		3,415
00004-120010 Communications	25,999.08	0.994418	10,965		10,965	1,910	12,875
00004-120100 Human Resources	24,401.40	0.933310	10,292		10,292		10,292
00004-120151 Code Enforcement	2,079.28	0.079529	877		877	148	1,025
00004-120800 Public Works	5,200.80	0.198921	2,192		2,192	375	2,567
00004-120900 Real Estate & Facilities	255,241.19	9.762518	107,678		107,678		107,678
00004-130020 Pet Resources	61,894.55	2.367356	26,110		26,110	4,557	30,667
00004-130100 Extension Services	20,447.27	0.782071	8,624		8,624	1,499	10,123
00004-130150 Sunshine Line Dept. SL	1,393.00	0.053280	586		586	98	684
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	990		990	167	1,157
00004-130500 Aging Services	49,275.30	1.884692	20,790		20,790	3,620	24,410
00004-131400 SS Social Services Div	57,884.16	2.213965	24,419		24,419	4,261	28,680
00004-131500 HM Homeless Services	15,430.18	0.590177	6,503		6,503	1,131	7,634
00004-131600 FR Fire Rescue	10,466.20	0.400313	4,416		4,416	766	5,182
00004-132200 Medical Examiner	30,109.42	1.151631	12,700		12,700	2,210	14,910
00004-132250 Parks & Recreation -PR	739.29	0.028277	309		309	50	359
00004-13300X Opns & Leg Affairs	5,274.64	0.201746	2,222		2,222	379	2,601
00004-133100 Ent Sol & QA	5,809.79	0.222214	2,448		2,448	422	2,870
00004-167001 Guardian Ad-Litem	4,204.14	0.160801	1,771		1,771	301	2,072
00051-110501 Affordable Housing	1,477.86	0.056525	622		622	103	725
00051-120010 Communications & Digital Me	25.71	0.000983	10		10	1	11
00051-120151 Code Enforcement	7,205.51	0.275598	3,038		3,038	523	3,561
00051-120200 Development Services - PGM	22,228.00	0.850181	9,375		9,375	1,631	11,006
00051-120800 Public Works	20,600.01	0.787913	8,688		8,688	1,512	10,200
00051-120900 Real Estate & Facilities Se	8,994.36	0.344018	3,791		3,791	657	4,448
00051-131600 FR Fire Rescue	452,023.11	17.289074	190,700		190,700	33,316	224,016
00051-132250 Parks & Recreation -PR	15,985.27	0.611408	6,741		6,741	1,168	7,909
00101-101100 Supervisor of Elections	8,527.54	0.326163	3,597		3,597	621	4,218
10107-120151 Code Enforcement	84.64	0.003237	35		35	4	39
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	928		928	155	1,083
10117-100316 JB Domestic Violence	1,420.18	0.054319	596		596	100	696
10122-110850 Strategic Planning & ERP Im	1,437.85	0.054995	605		605	101	706

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,620		1,620	277	1,897
10134-131600 FR Fire Rescue	1,637.95	0.062649	690		690	114	804
10146-102050 Environmental Protection Co	20.08	0.000768	8		8	1	9
10214-120200 Development Services - PGM	34,020.95	1.301240	14,351		14,351	2,498	16,849
10215-120200 Development Services - PGM	355.30	0.013590	149		149	26	175
10217-102050 Environmental Protection Co	721.67	0.027603	303		303	49	352
10217-120200 Development Services - PGM	1,040.41	0.039794	435		435	73	508
10219-120800 Public Works	773.34	0.029579	323		323	55	378
10300-120200 Development Services - PGM	2,113.71	0.080846	890		890	150	1,040
10300-120800 Public Works	60,566.10	2.316545	25,550		25,550	4,458	30,008
10300-120900 Real Estate & Facilities Se	32,558.06	1.245287	13,736		13,736	2,393	16,129
10302-120800 Public Works	198.14	0.007579	81		81	12	93
10400-132000 Library Services	481,483.70	18.415889	203,412		203,412	36,143	239,555
10600-801200 Civil Service Board	6,371.65	0.243704	2,683		2,683	464	3,147
10765-110850 Strategic Planning & ERP Im	498.10	0.019051	208		208	34	242
10768-110501 Affordable Housing	737.99	0.028227	308		308	50	358
10769-110501 Affordable Housing	707.24	0.027051	296		296	48	344
10772-110521 Affordable Housing	2,615.72	0.100047	1,101		1,101	186	1,287
10774-110501 Affordable Housing	337.29	0.012901	140		140	23	163
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	138		138	23	161
10803-110700 Economic Development	1,954.40	0.074752	822		822	137	959
10900-132000 Library Services	23,769.24	0.909131	10,023		10,023	1,745	11,768
10902-102300 Hillsborough County City-Co	15,477.86	0.592000	6,526		6,526	1,134	7,660
11201-130500 Aging Services	4,559.90	0.174408	1,920		1,920	327	2,247
11203-130500 Aging Services	4,411.64	0.168737	1,858		1,858	317	2,175
11207-130500 Aging Services	397.27	0.015195	168		168	29	197
11209-130500 Aging Services	796.96	0.030482	333		333	57	390
11211-130500 Aging Services	240.45	0.009197	101		101	15	116
11215-130500 Aging Services	65.62	0.002510	26		26	3	29
11217-130500 Aging Services	1,051.95	0.040235	441		441	74	515
11219-130500 Aging Services	3,006.21	0.114982	1,265		1,265	216	1,481
11221-130500 Aging Services	243.64	0.009319	102		102	15	117
11301-131400 SS Social Services Div	12,964.28	0.495860	5,467		5,467	947	6,414
11303-131400 SS Social Services Div	201.94	0.007724	84		84	13	97
11305-131400 SS Social Services Div	5,078.07	0.194227	2,141		2,141	367	2,508
12196-130500 Aging Services	318.23	0.012172	133		133	21	154
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	1,008		1,008	172	1,180
12208-130500 Aging Services	3,716.06	0.142133	1,566		1,566	267	1,833
12209-130500 Aging Services	1,002.95	0.038361	421		421	70	491
12212-130500 Aging Services	274.86	0.010513	114		114	19	133

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5	48
12214-130500 Aging Services	4,123.41	0.157713	1,737		1,737	297	2,034
12215-130500 Aging Services	515.32	0.019710	216		216	35	251
12217-130500 Aging Services	56.72	0.002169	23		23	3	26
12219-131400 SS Social Services Div	217.72	0.008327	89		89	14	103
12220-131400 SS Social Services Div	6,264.13	0.239592	2,639		2,639	454	3,093
12222-130300 Consumer and Veteran Servic	289.92	0.011089	121		121	19	140
12223-130150 Sunshine Line Dept. SL	801.55	0.030658	335		335	57	392
12230-130150 Sunshine Line Dept. SL	244.03	0.009334	102		102	15	117
12232-120900 Real Estate & Facilities Se	1,666.91	0.063756	702		702	115	817
12232-131000 HS - Head Start	22,262.18	0.851489	9,387		9,387	1,634	11,021
12234-120900 Real Estate & Facilities Se	6,490.46	0.248248	2,737		2,737	473	3,210
12234-131000 HS - Head Start	4,305.94	0.164694	1,816		1,816	311	2,127
12236-131000 HS - Head Start	230.48	0.008815	96		96	14	110
12248-130500 Aging Services	162.82	0.006228	67		67	11	78
12284-102050 Environmental Protection Co	41.38	0.001583	16		16	2	18
12331-102050 Environmental Protection Co	825.39	0.031570	344		344	60	404
12332-102050 Environmental Protection Co	166.00	0.006349	68		68	11	79
12333-102050 Environmental Protection Co	3,520.24	0.134643	1,484		1,484	254	1,738
12334-102050 Environmental Protection Co	1,032.35	0.039486	432		432	73	505
12336-102050 Environmental Protection Co	381.51	0.014592	161		161	28	189
12337-102050 Environmental Protection Co	1,012.34	0.038720	424		424	71	495
12338-102050 Environmental Protection Co	64.18	0.002455	26		26	3	29
12340-102050 Environmental Protection Co	4,123.01	0.157698	1,737		1,737	297	2,034
12342-102050 Environmental Protection Co	315.27	0.012059	132		132	21	153
12344-102050 Environmental Protection Co	179.91	0.006881	75		75	12	87
12346-102050 Environmental Protection Co	1,257.01	0.048078	528		528	88	616
12348-102050 Environmental Protection Co	360.73	0.013797	150		150	26	176
12350-102050 Environmental Protection Co	134.28	0.005136	56		56	9	65
12352-102050 Environmental Protection Co	365.11	0.013965	153		153	26	179
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	308		308	50	358
12572-131600 FR Fire Rescue	343.81	0.013150	143		143	24	167
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	81		81	12	93
12586-131600 FR Fire Rescue	77.58	0.002967	32		32	4	36
12677-100311 JB Children's Justice Cente	220.94	0.008451	90		90	14	104
40003-120800 Public Works	14,365.65	0.549460	6,059		6,059	1,049	7,108
40010-120800 Public Works	1,438.57	0.055023	605		605	101	706

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	308		308	50	358
40100-120200 Development Services - PGM	1,387.41	0.053066	583		583	97	680
40100-120500 Public Utilities	375.72	0.014371	158		158	28	186
40100-120800 Public Works	132.56	0.005070	55		55	9	64
40100-120900 Real Estate & Facilities Se	3,368.77	0.128849	1,422		1,422	241	1,663
50003-131900 Fleet Services	68,019.76	2.601634	28,693		28,693	5,010	33,703
C0002 Clerk of Courts	12,585.33	0.481366	5,306		5,306	920	6,226
C0003 Clerk - Board Svcs	27,218.69	1.041066	11,480		11,480	1,999	13,479
C0004 Clerk of Courts	501.12	0.019167	209		209	35	244
C1003 Clerk of Courts	2,047.79	0.078324	863		863	144	1,007
C1005 Clerk of Courts	3,914.84	0.149736	1,651		1,651	282	1,933
C1006 Clerk of Courts	63,407.06	2.425206	26,747		26,747	4,669	31,416
All Other	19,268.28	0.736977	8,127		8,127	1,415	9,542
Schedule .4 Total for Repair & Preservation	2,614,494.85	99.999745	1,102,998		1,102,998	166,168	1,269,166

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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	26,106		26,106	4,306	30,412
00004-100201 Legal Counsel & Admin	18,649.68	0.256729	26,106		26,106		26,106
00004-100308 JB Facilities and Security	299,459.98	4.122318	419,225		419,225	69,269	488,494
00004-101002 Property Appraiser Opns	60,146.78	0.827971	84,198		84,198	13,906	98,104
00004-101200 Tax Collector	25,737.34	0.354296	36,025		36,025	5,945	41,970
00004-101300 Sheriff	315,121.59	4.337913	441,153		441,153	72,890	514,043
00004-101550 State Attorney Part II (Vic	196,379.98	2.703335	274,923		274,923	45,426	320,349
00004-101600 Public Defender	38,053.38	0.523837	53,272		53,272	8,798	62,070
00004-102050 Environmental Protection Co	21,861.38	0.300940	30,601		30,601	5,054	35,655
00004-110002 Exec Mgmt/Adm	18,649.68	0.256729	26,106		26,106		26,106
00004-110600 Mgmt & Budget	18,649.68	0.256729	26,106		26,106		26,106
00004-110650 Procurement Svcs	18,649.68	0.256729	26,106		26,106		26,106
00004-110700 Economic Development	46,171.54	0.635590	64,639		64,639	10,670	75,309
00004-110800 Info & Innov	54,039.08	0.743893	75,652		75,652		75,652
00004-110850 Strategic Plan	28,574.09	0.393346	39,998		39,998		39,998
00004-120010 Communications	36,237.62	0.498841	50,732		50,732	8,375	59,107
00004-120100 Human Resources	164,416.68	2.263334	230,170		230,170		230,170
00004-120151 Code Enforcement	21,612.13	0.297509	30,251		30,251	4,995	35,246
00004-120800 Public Works	7,713.77	0.106187	10,795		10,795	1,777	12,572
00004-120900 Real Estate & Facilities	324,276.11	4.463933	453,972		453,972		453,972
00004-130020 Pet Resources	61,505.00	0.846668	86,108		86,108	14,224	100,332
00004-130100 Extension Services	46,227.00	0.636353	64,717		64,717	10,682	75,399
00004-130150 Sunshine Line Dept. SL	8,322.29	0.114563	11,645		11,645	1,919	13,564
00004-130210 CS Children's Services	60,697.96	0.835558	84,974		84,974	14,035	99,009
00004-130300 Consumer and Veteran Servic	16,796.79	0.231222	23,514		23,514	3,876	27,390
00004-130500 Aging Services	167,539.75	2.306325	234,548		234,548	38,752	273,300
00004-131400 SS Social Services Div	144,282.74	1.986173	201,989		201,989	33,369	235,358
00004-131500 HM Homeless Services	37,299.35	0.513457	52,217		52,217	8,625	60,842
00004-131600 FR Fire Rescue	21,935.71	0.301963	30,705		30,705	5,070	35,775
00004-132200 Medical Examiner	82,914.00	1.141381	116,077		116,077	19,176	135,253
00004-132250 Parks & Recreation -PR	53,186.29	0.732154	74,459		74,459	12,296	86,755
00004-13300X Opns & Leg Affairs	18,649.68	0.256729	26,106		26,106	4,306	30,412
00004-133100 Ent Sol & QA	18,649.68	0.256729	26,106		26,106	4,306	30,412
00004-167001 Guardian Ad-Litem	38,053.38	0.523837	53,272		53,272	8,798	62,070
00051-110501 Affordable Housing	28,984.91	0.399002	40,574		40,574	6,697	47,271
00051-120010 Communications & Digital Me	35.82	0.000493	49		49	7	56
00051-120151 Code Enforcement	74,894.46	1.030985	104,846		104,846	17,319	122,165
00051-120200 Development Services - PGM	22,537.42	0.310247	31,545		31,545	5,207	36,752
00051-120800 Public Works	30,553.69	0.420597	42,769		42,769	7,065	49,834
00051-120900 Real Estate & Facilities Se	11,427.06	0.157303	15,999		15,999	2,636	18,635
00051-131600 FR Fire Rescue	145,065.51	1.996949	203,086		203,086	33,551	236,637
00051-132250 Parks & Recreation -PR	1,150,026.39	15.831079	1,609,981		1,609,981	266,038	1,876,019
00101-101100 Supervisor of Elections	25,737.34	0.354296	36,025		36,025	5,945	41,970
10107-120151 Code Enforcement	879.74	0.012110	1,228		1,228	198	1,426
10110-110850 Strategic Planning & ERP Im	188.03	0.002588	260		260	41	301
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	48,392		48,392	7,991	56,383
10117-100316 JB Domestic Violence	66,843.57	0.920158	93,576		93,576	15,457	109,033

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,102		7,102	1,165	8,267
10127-102050 Environmental Protection Co	2,809.32	0.038673	3,931		3,931	645	4,576
10134-131600 FR Fire Rescue	525.66	0.007236	734		734	114	848
10146-102050 Environmental Protection Co	14.68	0.000202	20		20	2	22
10214-120200 Development Services - PGM	34,494.53	0.474846	48,293		48,293	7,972	56,265
10215-120200 Development Services - PGM	360.24	0.004959	503		503	80	583
10217-102050 Environmental Protection Co	527.77	0.007265	736		736	115	851
10217-120200 Development Services - PGM	1,054.90	0.014522	1,475		1,475	237	1,712
10219-120800 Public Works	1,147.00	0.015789	1,604		1,604	259	1,863
10300-120200 Development Services - PGM	2,143.13	0.029502	2,998		2,998	488	3,486
10300-120800 Public Works	89,830.93	1.236598	125,758		125,758	20,778	146,536
10300-120900 Real Estate & Facilities Se	41,364.02	0.569410	57,909		57,909	9,564	67,473
10302-120800 Public Works	293.88	0.004046	409		409	65	474
10400-132000 Library Services	1,271,288.00	17.500343	1,780,043		1,780,043	294,920	2,074,963
10600-801200 Civil Service Board	18,649.68	0.256729	26,106		26,106	4,306	30,412
10744-110501 Affordable Housing	10.56	0.000145	14		14	2	16
10765-110850 Strategic Planning & ERP Im	1,757.62	0.024195	2,457		2,457	399	2,856
10768-110501 Affordable Housing	14,474.05	0.199247	20,263		20,263	3,344	23,607
10769-110501 Affordable Housing	13,870.91	0.190945	19,418		19,418	3,198	22,616
10772-110521 Affordable Housing	51,301.62	0.706210	71,820		71,820	11,860	83,680
10774-110501 Affordable Housing	6,615.31	0.091065	9,257		9,257	1,521	10,778
10776-110501 Affordable Housing	2,142.31	0.029491	2,997		2,997	488	3,485
10778-110850 Strategic Planning & ERP Im	532.43	0.007329	743		743	116	859
10780-110850 Strategic Planning & ERP Im	1,169.60	0.016101	1,637		1,637	264	1,901
10803-110700 Economic Development	5,696.81	0.078421	7,972		7,972	1,310	9,282
10900-132000 Library Services	68,711.00	0.945865	96,189		96,189	15,892	112,081
10902-102300 Hillsborough County City-Co	18,649.68	0.256729	26,106		26,106	4,306	30,412
11201-130500 Aging Services	15,504.01	0.213426	21,701		21,701	3,573	25,274
11203-130500 Aging Services	14,999.92	0.206486	20,998		20,998	3,463	24,461
11207-130500 Aging Services	1,350.73	0.018594	1,890		1,890	304	2,194
11209-130500 Aging Services	2,709.71	0.037301	3,791		3,791	618	4,409
11211-130500 Aging Services	817.55	0.011254	1,140		1,140	183	1,323
11215-130500 Aging Services	223.10	0.003071	309		309	48	357
11217-130500 Aging Services	3,576.71	0.049236	5,008		5,008	817	5,825
11219-130500 Aging Services	10,221.34	0.140705	14,308		14,308	2,356	16,664
11221-130500 Aging Services	828.40	0.011404	1,156		1,156	185	1,341
11301-131400 SS Social Services Div	32,314.92	0.444842	45,239		45,239	7,466	52,705
11303-131400 SS Social Services Div	503.36	0.006929	704		704	110	814
11305-131400 SS Social Services Div	12,657.66	0.174243	17,720		17,720	2,922	20,642
12176-130210 CS Children's Services	1,834.04	0.025247	2,565		2,565	417	2,982
12196-130500 Aging Services	1,082.01	0.014895	1,513		1,513	245	1,758
12198-131000 HS - Head Start	2,450.63	0.033735	3,429		3,429	559	3,988
12199-131000 HS - Head Start	13.04	0.000180	17		17	2	19
12200-130210 CS Children's Services	1,977.48	0.027222	2,768		2,768	449	3,217
12203-130210 CS Children's Services	12,265.74	0.168848	17,171		17,171	2,833	20,004
12204-130210 CS Children's Services	6,012.91	0.082773	8,414		8,414	1,384	9,798

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12,608		12,608	2,076	14,684
12207-130500 Aging Services	8,148.87	0.112176	11,404		11,404	1,880	13,284
12208-130500 Aging Services	12,634.89	0.173930	17,689		17,689	2,917	20,606
12209-130500 Aging Services	3,410.12	0.046943	4,773		4,773	781	5,554
12212-130500 Aging Services	934.55	0.012865	1,306		1,306	210	1,516
12213-130500 Aging Services	350.51	0.004825	490		490	77	567
12214-130500 Aging Services	14,019.91	0.192996	19,626		19,626	3,235	22,861
12215-130500 Aging Services	1,752.12	0.024119	2,449		2,449	396	2,845
12217-130500 Aging Services	192.86	0.002655	266		266	42	308
12219-131400 SS Social Services Div	542.70	0.007471	757		757	118	875
12220-131400 SS Social Services Div	15,614.04	0.214940	21,856		21,856	3,600	25,456
12222-130300 Consumer and Veteran Servic	2,069.57	0.028489	2,895		2,895	474	3,369
12223-130150 Sunshine Line Dept. SL	4,788.75	0.065921	6,703		6,703	1,102	7,805
12230-130150 Sunshine Line Dept. SL	1,457.97	0.020070	2,040		2,040	328	2,368
12232-120900 Real Estate & Facilities Se	2,117.76	0.029153	2,964		2,964	482	3,446
12232-131000 HS - Head Start	476,434.12	6.558516	666,981		666,981	110,208	777,189
12234-120900 Real Estate & Facilities Se	8,245.93	0.113512	11,539		11,539	1,900	13,439
12234-131000 HS - Head Start	92,151.75	1.268546	129,003		129,003	21,314	150,317
12236-131000 HS - Head Start	4,932.45	0.067899	6,903		6,903	1,134	8,037
12240-130210 CS Children's Services	3,437.44	0.047319	4,812		4,812	787	5,599
12242-130210 CS Children's Services	1,811.73	0.024940	2,534		2,534	412	2,946
12248-130500 Aging Services	553.59	0.007621	772		772	121	893
12284-102050 Environmental Protection Co	30.26	0.000417	41		41	5	46
12331-102050 Environmental Protection Co	603.62	0.008309	844		844	134	978
12332-102050 Environmental Protection Co	121.40	0.001671	170		170	28	198
12333-102050 Environmental Protection Co	2,574.43	0.035439	3,602		3,602	587	4,189
12334-102050 Environmental Protection Co	754.98	0.010393	1,054		1,054	168	1,222
12336-102050 Environmental Protection Co	279.00	0.003841	388		388	62	450
12337-102050 Environmental Protection Co	740.34	0.010191	1,032		1,032	165	1,197
12338-102050 Environmental Protection Co	46.93	0.000646	65		65	10	75
12340-102050 Environmental Protection Co	3,015.24	0.041507	4,220		4,220	691	4,911
12342-102050 Environmental Protection Co	230.57	0.003174	321		321	49	370
12344-102050 Environmental Protection Co	131.57	0.001811	182		182	30	212
12346-102050 Environmental Protection Co	919.27	0.012655	1,283		1,283	207	1,490
12348-102050 Environmental Protection Co	263.81	0.003632	369		369	60	429
12350-102050 Environmental Protection Co	98.20	0.001352	137		137	20	157
12352-102050 Environmental Protection Co	267.01	0.003676	373		373	60	433
12354-102050 Environmental Protection Co	41.84	0.000576	58		58	9	67
12356-102050 Environmental Protection Co	55.23	0.000760	76		76	11	87
12358-102050 Environmental Protection Co	2.53	0.000035	3		3		3
12571-131600 FR Fire Rescue	236.94	0.003262	330		330	50	380
12572-131600 FR Fire Rescue	110.34	0.001519	153		153	24	177

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	86		86	12	98
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	4,856		4,856	795	5,651
40003-120800 Public Works	21,306.96	0.293308	29,825		29,825	4,926	34,751
40010-120800 Public Works	2,133.67	0.029372	2,985		2,985	486	3,471
40100-120010 Communications & Digital Me	1,025.91	0.014123	1,436		1,436	230	1,666
40100-120200 Development Services - PGM	1,406.73	0.019365	1,966		1,966	318	2,284
40100-120500 Public Utilities	8,013.00	0.110306	11,213		11,213	1,849	13,062
40100-120800 Public Works	196.61	0.002707	271		271	43	314
40100-120900 Real Estate & Facilities Se	4,279.91	0.058917	5,989		5,989	985	6,974
50003-131900 Fleet Services	24,983.00	0.343912	34,968		34,968	5,772	40,740
C0002 Clerk of Courts	49,451.97	0.680748	69,227		69,227	11,432	80,659
C0003 Clerk - Board Svcs	106,951.40	1.472276	149,724		149,724	24,739	174,463
C0004 Clerk of Courts	1,969.05	0.027106	2,756		2,756	447	3,203
C1003 Clerk of Courts	8,046.46	0.110766	11,259		11,259	1,856	13,115
C1005 Clerk of Courts	15,382.73	0.211756	21,535		21,535	3,548	25,083
C1006 Clerk of Courts	463,781.50	6.384342	649,270		649,270	107,282	756,552
Schedule .4 Total for Facilities Support Svcs	7,264,358.85	100.000000	10,169,755		10,169,755	1,531,036	11,700,791

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	928,737		928,737	288,424	1,217,161
00004-120900 Real Estate & Facilities	1,613,245	51.514974	2,006,197		2,006,197		2,006,197
00051-131600 FR Fire Rescue	286,492	9.148411	356,275		356,275	110,641	466,916
10400-132000 Library Services	282,359	9.016434	351,132		351,132	109,042	460,174
All Other	202,680	6.472083	252,046		252,046	78,270	330,316
Schedule .4 Total for Other Facilities Services	3,131,604	100.000000	3,894,387		3,894,387	586,377	4,480,764

Allocation Basis: Cost Identified to Benefiting Fund/Dept
Allocation Source: FY16 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	128,518	59,391	11,461	27,254	30,412
00004-100101 Internal Auditor	2,600	0	0	2,600	0
00004-100201 Legal Counsel & Admin	118,668	44,880	3,403	44,279	26,106
00004-100308 JB Facilities and Security	3,042,140	356,916	124,522	855,047	488,494
00004-101002 Property Appraiser Opns	331,547	124,252	5,388	103,803	98,104
00004-101200 Tax Collector	199,749	73,091	4,058	80,630	41,970
00004-101300 Sheriff	1,020,012	355,210	8,785	141,974	514,043
00004-101550 State Attorney Part II (Vic	717,499	192,910	11,463	192,777	320,349
00004-101600 Public Defender	296,854	52,344	18,706	163,734	62,070
00004-102050 Environmental Protection Co	143,749	18,184	14,803	75,107	35,655
00004-110002 Exec Mgmt/Adm	97,552	44,880	4,181	22,385	26,106
00004-110600 Mgmt & Budget	194,174	44,880	2,475	120,713	26,106
00004-110650 Procurement Svcs	97,432	44,880	8,844	17,602	26,106
00004-110700 Economic Development	257,820	157,628	7,836	17,047	75,309
00004-110800 Info & Innov	224,933	70,542	11,748	66,991	75,652
00004-110850 Strategic Plan	117,646	68,766	3,415	5,467	39,998
00004-120010 Communications	247,964	101,754	12,875	74,228	59,107
00004-120100 Human Resources	345,415	68,776	10,292	36,177	230,170
00004-120151 Code Enforcement	68,768	28,730	1,025	3,767	35,246
00004-120800 Public Works	38,231	18,676	2,567	4,416	12,572
00004-120900 Real Estate & Facilities	3,173,345	268,741	107,678	336,757	453,972
00004-130020 Pet Resources	154,616	23,617	30,667	0	100,332
00004-130100 Extension Services	109,139	23,617	10,123	0	75,399
00004-130150 Sunshine Line Dept. SL	27,694	13,446	684	0	13,564
00004-130210 CS Children's Services	102,942	3,923	10	0	99,009
00004-130300 Consumer and Veteran Servic	91,171	58,612	1,157	4,012	27,390
00004-130500 Aging Services	499,893	172,516	24,410	29,667	273,300
00004-131100 HC - Health Care Services	2,200	0	0	2,200	0
00004-131400 SS Social Services Div	459,399	190,326	28,680	5,035	235,358
00004-131500 HM Homeless Services	203,294	107,011	7,634	27,807	60,842
00004-131600 FR Fire Rescue	70,118	29,161	5,182	0	35,775
00004-132200 Medical Examiner	174,018	23,855	14,910	0	135,253
00004-132250 Parks & Recreation -PR	117,728	30,535	359	79	86,755
00004-13300X Opns & Leg Affairs	86,307	52,358	2,601	936	30,412
00004-133100 Ent Sol & QA	101,251	52,358	2,870	15,611	30,412
00004-167001 Guardian Ad-Litem	142,984	52,344	2,072	26,498	62,070
00051-110501 Affordable Housing	63,929	12,920	725	3,013	47,271
00051-120010 Communications & Digital Me	236	96	11	73	56
00051-120151 Code Enforcement	238,358	99,579	3,561	13,053	122,165
00051-120200 Development Services - PGM	86,170	33,524	11,006	4,888	36,752
00051-120800 Public Works	151,530	74,005	10,200	17,491	49,834
00051-120900 Real Estate & Facilities Se	45,986	11,036	4,448	11,867	18,635
00051-131600 FR Fire Rescue	1,942,831	1,015,262	224,016	0	236,637
00051-132250 Parks & Recreation -PR	2,546,121	660,492	7,909	1,701	1,876,019
00101-101100 Supervisor of Elections	172,189	73,091	4,218	52,910	41,970
10107-120151 Code Enforcement	2,778	1,160	39	153	1,426
10110-110850 Strategic Planning & ERP Im	884	522	25	36	301
10113-110850 Strategic Planning & ERP Im	16	10	0	1	5
10117-100311 JB Children's Justice Cente	113,848	47,549	1,083	8,833	56,383

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	161,354	51,625	696	0	109,033
10122-110850 Strategic Planning & ERP Im	24,184	14,240	706	971	8,267
10127-102050 Environmental Protection Co	18,453	2,328	1,897	9,652	4,576
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	5,314	3,662	804	0	848
10146-102050 Environmental Protection Co	91	10	9	50	22
10214-120200 Development Services - PGM	131,915	51,320	16,849	7,481	56,265
10215-120200 Development Services - PGM	1,364	528	175	78	583
10217-102050 Environmental Protection Co	3,452	436	352	1,813	851
10217-120200 Development Services - PGM	4,010	1,561	508	229	1,712
10219-120800 Public Works	5,665	2,767	378	657	1,863
10300-120200 Development Services - PGM	8,169	3,178	1,040	465	3,486
10300-120800 Public Works	445,582	217,613	30,008	51,425	146,536
10300-120900 Real Estate & Facilities Se	166,544	39,986	16,129	42,956	67,473
10302-120800 Public Works	1,440	705	93	168	474
10400-132000 Library Services	3,549,669	774,977	239,555	0	2,074,963
10600-801200 Civil Service Board	136,788	74,089	3,147	29,140	30,412
10744-110501 Affordable Housing	20	3	0	1	16
10765-110850 Strategic Planning & ERP Im	8,363	4,929	242	336	2,856
10768-110501 Affordable Housing	31,915	6,445	358	1,505	23,607
10769-110501 Affordable Housing	30,580	6,178	344	1,442	22,616
10772-110521 Affordable Housing	113,175	22,875	1,287	5,333	83,680
10774-110501 Affordable Housing	14,570	2,941	163	688	10,778
10776-110501 Affordable Housing	4,708	947	53	223	3,485
10778-110850 Strategic Planning & ERP Im	2,519	1,485	73	102	859
10780-110850 Strategic Planning & ERP Im	5,562	3,276	161	224	1,901
10803-110700 Economic Development	31,782	19,438	959	2,103	9,282
10900-132000 Library Services	199,392	51,017	11,768	24,526	112,081
10902-102300 Hillsborough County City-Co	135,839	52,358	7,660	45,409	30,412
11201-130500 Aging Services	46,223	15,957	2,247	2,745	25,274
11203-130500 Aging Services	44,728	15,436	2,175	2,656	24,461
11207-130500 Aging Services	4,013	1,383	197	239	2,194
11209-130500 Aging Services	8,058	2,779	390	480	4,409
11211-130500 Aging Services	2,415	831	116	145	1,323
11215-130500 Aging Services	653	227	29	40	357
11217-130500 Aging Services	10,644	3,671	515	633	5,825
11219-130500 Aging Services	30,467	10,512	1,481	1,810	16,664
11221-130500 Aging Services	2,449	844	117	147	1,341
11301-131400 SS Social Services Div	102,864	42,617	6,414	1,128	52,705
11303-131400 SS Social Services Div	1,587	658	97	18	814
11305-131400 SS Social Services Div	40,280	16,688	2,508	442	20,642
11307-131100 HC - Health Care Services	1,729	0	0	1,729	0
12176-130210 CS Children's Services	3,097	115	0	0	2,982
12196-130500 Aging Services	3,208	1,104	154	192	1,758
12198-131000 HS - Head Start	4,897	854	55	0	3,988
12199-131000 HS - Head Start	22	3	0	0	19

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,340	123	0	0	3,217
12203-130210 CS Children's Services	20,796	790	2	0	20,004
12204-130210 CS Children's Services	10,183	384	1	0	9,798
12205-130210 CS Children's Services	15,264	579	1	0	14,684
12207-130500 Aging Services	24,285	8,378	1,180	1,443	13,284
12208-130500 Aging Services	37,675	12,999	1,833	2,237	20,606
12209-130500 Aging Services	10,150	3,501	491	604	5,554
12212-130500 Aging Services	2,769	955	133	165	1,516
12213-130500 Aging Services	1,032	355	48	62	567
12214-130500 Aging Services	41,805	14,427	2,034	2,483	22,861
12215-130500 Aging Services	5,201	1,795	251	310	2,845
12217-130500 Aging Services	566	198	26	34	308
12219-131400 SS Social Services Div	1,705	708	103	19	875
12220-131400 SS Social Services Div	49,688	20,594	3,093	545	25,456
12221-131100 HC - Health Care Services	1,424	0	0	1,424	0
12222-130300 Consumer and Veteran Servic	11,214	7,211	140	494	3,369
12223-130150 Sunshine Line Dept. SL	15,931	7,734	392	0	7,805
12230-130150 Sunshine Line Dept. SL	4,833	2,348	117	0	2,368
12232-120900 Real Estate & Facilities Se	8,501	2,039	817	2,199	3,446
12232-131000 HS - Head Start	956,163	167,953	11,021	0	777,189
12234-120900 Real Estate & Facilities Se	33,177	7,965	3,210	8,563	13,439
12234-131000 HS - Head Start	184,920	32,476	2,127	0	150,317
12236-131000 HS - Head Start	9,877	1,730	110	0	8,037
12240-130210 CS Children's Services	5,820	221	0	0	5,599
12242-130210 CS Children's Services	3,060	114	0	0	2,946
12248-130500 Aging Services	1,635	566	78	98	893
12284-102050 Environmental Protection Co	192	24	18	104	46
12331-102050 Environmental Protection Co	3,951	495	404	2,074	978
12332-102050 Environmental Protection Co	791	97	79	417	198
12333-102050 Environmental Protection Co	16,904	2,132	1,738	8,845	4,189
12334-102050 Environmental Protection Co	4,942	621	505	2,594	1,222
12336-102050 Environmental Protection Co	1,827	229	189	959	450
12337-102050 Environmental Protection Co	4,845	609	495	2,544	1,197
12338-102050 Environmental Protection Co	302	37	29	161	75
12340-102050 Environmental Protection Co	19,803	2,499	2,034	10,359	4,911
12342-102050 Environmental Protection Co	1,507	192	153	792	370
12344-102050 Environmental Protection Co	854	103	87	452	212
12346-102050 Environmental Protection Co	6,020	756	616	3,158	1,490
12348-102050 Environmental Protection Co	1,729	218	176	906	429
12350-102050 Environmental Protection Co	637	78	65	337	157
12352-102050 Environmental Protection Co	1,749	220	179	917	433
12354-102050 Environmental Protection Co	269	32	26	144	67
12356-102050 Environmental Protection Co	355	43	35	190	87
12358-102050 Environmental Protection Co	14	1	1	9	3

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,388	1,650	358	0	380
12572-131600 FR Fire Rescue	1,107	763	167	0	177
12579-131600 FR Fire Rescue	91	64	13	0	14
12582-131600 FR Fire Rescue	60	42	9	0	9
12584-131600 FR Fire Rescue	629	438	93	0	98
12586-131600 FR Fire Rescue	245	171	36	0	38
12669-100311 JB Children's Justice Cente	48	19	0	4	25
12677-100311 JB Children's Justice Cente	11,403	4,762	104	886	5,651
40003-120800 Public Works	105,666	51,609	7,108	12,198	34,751
40010-120800 Public Works	10,558	5,160	706	1,221	3,471
40100-120010 Communications & Digital Me	6,996	2,871	358	2,101	1,666
40100-120200 Development Services - PGM	5,354	2,085	680	305	2,284
40100-120500 Public Utilities	81,213	67,965	186	0	13,062
40100-120800 Public Works	962	471	64	113	314
40100-120900 Real Estate & Facilities Se	17,213	4,131	1,663	4,445	6,974
50003-131900 Fleet Services	160,586	86,143	33,703	0	40,740
50100-110600 MB Management & Budget	2,507	0	0	2,507	0
C0002 Clerk of Courts	221,435	54,070	6,226	80,480	80,659
C0003 Clerk - Board Svcs	478,959	116,960	13,479	174,057	174,463
C0004 Clerk of Courts	8,795	2,143	244	3,205	3,203
C1003 Clerk of Courts	36,006	8,789	1,007	13,095	13,115
C1005 Clerk of Courts	68,864	16,814	1,933	25,034	25,083
C1006 Clerk of Courts	1,555,137	413,809	31,416	353,360	756,552
All Other	378,852	25,399	9,542	13,595	0
Direct Bill	0	0	0	0	0
Total	28,843,292	7,753,809	1,269,166	3,638,762	11,700,791

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,217,161
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	2,006,197
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	466,916
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
OMB 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	460,174
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
OMB 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
OMB 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	330,316
 Direct Bill	 0
 Total	 <u>4,480,764</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	145	138,159	
00004-100101 Internal Auditor	1,350	265	1,615	
00004-100201 Legal Counsel & Admin	8,593	528	9,121	
00004-110002 Exec Mgmt/Adm	15,271	1,248	16,519	
00004-110600 Mgmt & Budget	3,742	648	4,390	
00004-110650 Procurement Svcs	25,563	3,350	28,913	
00004-110800 Info & Innov	106,049	30,947	136,996	
00004-110850 Strategic Plan	1,815	341	2,156	
00004-120100 Human Resources	22,612	2,541	25,153	
00004-120900 Real Estate & Facilities	89,045	12,206	101,251	
00004-133100 Ent Sol & QA		12,278	12,278	
C0003 Clerk - Board Svcs		7,408	7,408	
Total Allocated Additions:	<u>427,631</u>	<u>71,905</u>	499,536	499,536
Total To Be Allocated:	<u>2,968,572</u>	<u>71,905</u>		<u>3,040,477</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	427,631	427,631	0
Reallocate Admin Costs		(427,631)	427,631
Unallocated Costs	0	0	0
1st Allocation	2,968,572	0	2,968,572
Allocation Step 2			
Inbound - All Others	71,905	71,905	0
Reallocate Admin Costs		(71,905)	71,905
Unallocated Costs	0	0	0
2nd Allocation	71,905	0	71,905
Total For 00004-133100 Ent Sol & QA			
Schedule .3 Total	3,040,477	0	3,040,477

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	11,719		11,719	305	12,024
00004-100101 Internal Auditor	3.00	0.056396	1,670		1,670		1,670
00004-100201 Legal Counsel & Admin	59.00	1.109131	32,924		32,924		32,924
00004-100302 JB Court Administration	22.85	0.429553	12,751		12,751	332	13,083
00004-101550 State Attorney Part II (Vic	27.10	0.509448	15,121		15,121	397	15,518
00004-102050 Environmental Protection Co	85.63	1.609744	47,781		47,781	1,277	49,058
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.056396	1,670		1,670	38	1,708
00004-110002 Exec Mgmt/Adm	13.00	0.244385	7,251		7,251		7,251
00004-110600 Mgmt & Budget	29.00	0.545166	16,181		16,181		16,181
00004-110650 Procurement Svcs	35.80	0.672998	19,976		19,976		19,976
00004-110700 Economic Development	29.00	0.545166	16,181		16,181	425	16,606
00004-110800 Info & Innov	124.00	2.331055	69,197		69,197		69,197
00004-110850 Strategic Plan	6.00	0.112793	3,346		3,346		3,346
00004-120010 Communications	41.50	0.780151	23,159		23,159	613	23,772
00004-120030 Customer Service & Support	4.00	0.075195	2,229		2,229	55	2,284
00004-120100 Human Resources	68.56	1.288848	38,257		38,257		38,257
00004-120151 Code Enforcement	16.00	0.300781	8,924		8,924	229	9,153
00004-120800 Public Works	30.00	0.563965	16,741		16,741	440	17,181
00004-120900 Real Estate & Facilities	154.48	2.904043	86,205		86,205		86,205
00004-130020 Pet Resources	95.00	1.785889	53,017		53,017	1,410	54,427
00004-130100 Extension Services	19.00	0.357178	10,600		10,600	276	10,876
00004-130150 Sunshine Line Dept. SL	40.00	0.751953	22,320		22,320	587	22,907
00004-130210 CS Children's Services	84.88	1.595645	47,363		47,363	1,265	48,628
00004-130300 Consumer and Veteran Servic	15.00	0.281982	8,367		8,367	216	8,583
00004-130500 Aging Services	101.97	1.916917	56,907		56,907	1,516	58,423
00004-131100 HC - Health Care Services	3.00	0.056396	1,670		1,670	38	1,708
00004-131400 SS Social Services Div	62.98	1.183950	35,145		35,145	935	36,080
00004-131500 HM Homeless Services	10.00	0.187988	5,578		5,578	143	5,721
00004-131600 FR Fire Rescue	8.88	0.166934	4,954		4,954	123	5,077
00004-132200 Medical Examiner	32.96	0.619609	18,390		18,390	484	18,874
00004-132250 Parks & Recreation -PR	6.00	0.112793	3,346		3,346	83	3,429
00004-132252 Conservation & Environmenta	143.68	2.701016	80,182		80,182	2,148	82,330
00004-13300X Opns & Leg Affairs	11.00	0.206787	6,137		6,137	156	6,293
00004-133100 Ent Sol & QA	22.00	0.413574	12,278		12,278		12,278
00004-167001 Guardian Ad-Litem	4.00	0.075195	2,229		2,229	55	2,284
00051-110501 Affordable Housing	4.50	0.084595	2,509		2,509	61	2,570
00051-120030 Customer Service & Support	13.00	0.244385	7,251		7,251	184	7,435
00051-120151 Code Enforcement	59.50	1.118530	33,204		33,204	884	34,088
00051-120200 Development Services - PGM	61.00	1.146729	34,042		34,042	906	34,948
00051-120800 Public Works	120.00	2.255860	66,966		66,966	1,790	68,756
00051-120900 Real Estate & Facilities Se	5.00	0.093994	2,787		2,787	66	2,853
00051-131600 FR Fire Rescue	1,000.40	18.806356	558,620		558,620	15,782	574,402
00051-132250 Parks & Recreation -PR	205.53	3.863724	114,698		114,698	3,068	117,766
10107-120151 Code Enforcement	1.00	0.018799	556		556	10	566
10110-110850 Strategic Planning & ERP Im	0.40	0.007520	220		220	5	225
10113-110850 Strategic Planning & ERP Im	1.00	0.018799	556		556	10	566
10117-100302 JB Court Administration	19.85	0.373157	11,079		11,079	288	11,367

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	6,137		6,137	156	6,293
10120-100302 JB Court Administration	5.00	0.093994	2,787		2,787	66	2,853
10122-110850 Strategic Planning & ERP Im	1.39	0.026130	773		773	15	788
10127-102050 Environmental Protection Co	9.51	0.178777	5,305		5,305	136	5,441
10129-110800 Info & Tech Svcs	1.00	0.018799	556		556	10	566
10129-130500 Aging Services	1.00	0.018799	556		556	10	566
10129-131100 HC - Health Care Services	55.63	1.045779	31,041		31,041	823	31,864
10131-102050 Environmental Protection Co	3.22	0.060532	1,794		1,794	41	1,835
10134-130000 911 Agency	12.00	0.225586	6,694		6,694	169	6,863
10134-131600 FR Fire Rescue	7.00	0.131592	3,906		3,906	96	4,002
10214-110800 Information & Innovation Of	2.00	0.037598	1,112		1,112	26	1,138
10214-120200 Development Services - PGM	112.00	2.105469	62,502		62,502	1,673	64,175
10215-120200 Development Services - PGM	1.00	0.018799	556		556	10	566
10216-130100 Extension Services	0.86	0.016167	476		476	10	486
10217-102050 Environmental Protection Co	3.64	0.068428	2,029		2,029	49	2,078
10217-120200 Development Services - PGM	3.00	0.056396	1,670		1,670	38	1,708
10217-132252 Conservation & Environmenta	4.10	0.077075	2,286		2,286	56	2,342
10219-120800 Public Works	4.00	0.075195	2,229		2,229	55	2,284
10300-120030 Customer Service & Support	4.00	0.075195	2,229		2,229	55	2,284
10300-120200 Development Services - PGM	6.00	0.112793	3,346		3,346	83	3,429
10300-120800 Public Works	357.50	6.720582	199,509		199,509	5,348	204,857
10300-120900 Real Estate & Facilities Se	16.00	0.300781	8,924		8,924	229	9,153
10302-120800 Public Works	1.00	0.018799	556		556	10	566
10400-132000 Library Services	344.30	6.472437	192,141		192,141	5,152	197,293
10600-801200 Civil Service Board	11.00	0.206787	6,137		6,137	156	6,293
10765-110850 Strategic Planning & ERP Im	0.60	0.011279	332		332	6	338
10769-110501 Affordable Housing	0.85	0.015979	471		471	10	481
10772-110521 Affordable Housing	14.27	0.268259	7,958		7,958	203	8,161
10774-110501 Affordable Housing	1.90	0.035718	1,057		1,057	24	1,081
10776-110501 Affordable Housing	0.48	0.009023	265		265	6	271
10778-110850 Strategic Planning & ERP Im	0.19	0.003572	106		106	1	107
10780-110850 Strategic Planning & ERP Im	0.42	0.007896	232		232	5	237
10803-110700 Economic Development	3.00	0.056396	1,670		1,670	38	1,708
10900-132000 Library Services	4.00	0.075195	2,229		2,229	55	2,284
10902-102300 Hillsborough County City-Co	40.00	0.751953	22,320		22,320	587	22,907
11217-130500 Aging Services	3.13	0.058840	1,745		1,745	41	1,786
11301-131400 SS Social Services Div	14.24	0.267695	7,942		7,942	202	8,144
11303-131400 SS Social Services Div	0.48	0.009023	265		265	6	271
11305-131400 SS Social Services Div	4.73	0.088918	2,635		2,635	63	2,698
11307-131100 HC - Health Care Services	3.30	0.062036	1,840		1,840	42	1,882
12194-130300 Consumer and Veteran Servic	0.17	0.003196	92		92	1	93
12200-130210 CS Children's Services	4.00	0.075195	2,229		2,229	55	2,284

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,830		3,830	95	3,925
12204-130210 CS Children's Services	11.18	0.210171	6,236		6,236	158	6,394
12205-130210 CS Children's Services	12.50	0.234985	6,973		6,973	176	7,149
12218-131400 SS Social Services Div	0.98	0.018423	542		542	10	552
12219-131400 SS Social Services Div	0.53	0.009963	294		294	6	300
12220-131400 SS Social Services Div	4.65	0.087415	2,591		2,591	63	2,654
12221-131100 HC - Health Care Services	2.07	0.038914	1,153		1,153	27	1,180
12222-130300 Consumer and Veteran Servic	1.42	0.026694	789		789	16	805
12223-130150 Sunshine Line Dept. SL	28.33	0.532571	15,810		15,810	417	16,227
12228-130300 Consumer and Veteran Servic	1.42	0.026694	789		789	16	805
12230-130150 Sunshine Line Dept. SL	5.67	0.106589	3,163		3,163	76	3,239
12232-120900 Real Estate & Facilities Se	1.59	0.029890	884		884	17	901
12232-130210 CS Children's Services	0.50	0.009399	276		276	6	282
12232-131000 HS - Head Start	220.30	4.141382	122,938		122,938	3,292	126,230
12234-120900 Real Estate & Facilities Se	6.41	0.120501	3,574		3,574	89	3,663
12234-131000 HS - Head Start	39.60	0.744434	22,095		22,095	583	22,678
12236-131000 HS - Head Start	2.10	0.039478	1,167		1,167	27	1,194
12240-130210 CS Children's Services	2.50	0.046997	1,393		1,393	31	1,424
12242-130210 CS Children's Services	1.38	0.025942	768		768	15	783
12244-130210 CS Children's Services	2.24	0.042109	1,248		1,248	28	1,276
12331-102050 Environmental Protection Co	3.42	0.064292	1,907		1,907	44	1,951
12332-102050 Environmental Protection Co	0.47	0.008835	260		260	6	266
12333-102050 Environmental Protection Co	11.28	0.212051	6,294		6,294	161	6,455
12334-102050 Environmental Protection Co	4.05	0.076135	2,260		2,260	56	2,316
12336-102050 Environmental Protection Co	0.64	0.012031	353		353	6	359
12337-102050 Environmental Protection Co	3.17	0.059592	1,765		1,765	41	1,806
12340-102050 Environmental Protection Co	9.00	0.169189	5,022		5,022	125	5,147
12342-102050 Environmental Protection Co	0.86	0.016167	476		476	10	486
12344-102050 Environmental Protection Co	0.47	0.008835	260		260	6	266
12346-102050 Environmental Protection Co	5.03	0.094558	2,805		2,805	66	2,871
12348-102050 Environmental Protection Co	1.07	0.020115	595		595	12	607
12350-102050 Environmental Protection Co	0.37	0.006956	204		204	5	209
12352-102050 Environmental Protection Co	1.03	0.019363	574		574	11	585
12391-130100 Extension Services	1.80	0.033838	1,003		1,003	21	1,024
12571-131600 FR Fire Rescue	1.95	0.036658	1,084		1,084	24	1,108
12572-131600 FR Fire Rescue	0.84	0.015791	466		466	10	476
12584-131600 FR Fire Rescue	0.65	0.012219	357		357	6	363
12586-131600 FR Fire Rescue	0.28	0.005264	154		154	4	158
12677-100311 JB Children's Justice Cente	1.00	0.018799	556		556	10	566
12744-102400 Metropolitan Planning Organ	5.26	0.098882	2,932		2,932	70	3,002
12750-102400 Metropolitan Planning Organ	1.74	0.032710	969		969	19	988
40003-120500 Public Utilities	45.90	0.862866	25,610		25,610	683	26,293

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	54,914		54,914	1,463	56,377
40010-120500 Public Utilities	4.60	0.086475	2,563		2,563	63	2,626
40010-120800 Public Works	6.00	0.112793	3,346		3,346	83	3,429
40100-120010 Communications & Digital Me	1.00	0.018799	556		556	10	566
40100-120200 Development Services - PGM	3.00	0.056396	1,670		1,670	38	1,708
40100-120500 Public Utilities	684.50	12.867799	381,993		381,993	10,239	392,232
40100-120800 Public Works	5.10	0.095874	2,844		2,844	66	2,910
40100-120900 Real Estate & Facilities Se	2.00	0.037598	1,112		1,112	26	1,138
50003-131900 Fleet Services	54.00	1.015137	30,125		30,125	800	30,925
75003-800103 Administration - PTC	11.00	0.206787	6,137		6,137	156	6,293
Schedule .4 Total for Ent Sol & Quality Assur	5,319.48	100.000000	2,968,572		2,968,572	71,905	3,040,477

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
OMB 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	12,024	12,024
00004-100101 Internal Auditor	1,670	1,670
00004-100201 Legal Counsel & Admin	32,924	32,924
00004-100302 JB Court Administration	13,083	13,083
00004-101550 State Attorney Part II (Vic	15,518	15,518
00004-102050 Environmental Protection Co	49,058	49,058
00004-102551 Soil & Water BOCC- Funded Op	1,708	1,708
00004-110002 Exec Mgmt/Adm	7,251	7,251
00004-110600 Mgmt & Budget	16,181	16,181
00004-110650 Procurement Svcs	19,976	19,976
00004-110700 Economic Development	16,606	16,606
00004-110800 Info & Innov	69,197	69,197
00004-110850 Strategic Plan	3,346	3,346
00004-120010 Communications	23,772	23,772
00004-120030 Customer Service & Support	2,284	2,284
00004-120100 Human Resources	38,257	38,257
00004-120151 Code Enforcement	9,153	9,153
00004-120800 Public Works	17,181	17,181
00004-120900 Real Estate & Facilities	86,205	86,205
00004-130020 Pet Resources	54,427	54,427
00004-130100 Extension Services	10,876	10,876
00004-130150 Sunshine Line Dept. SL	22,907	22,907
00004-130210 CS Children's Services	48,628	48,628
00004-130300 Consumer and Veteran Servic	8,583	8,583
00004-130500 Aging Services	58,423	58,423
00004-131100 HC - Health Care Services	1,708	1,708
00004-131400 SS Social Services Div	36,080	36,080
00004-131500 HM Homeless Services	5,721	5,721
00004-131600 FR Fire Rescue	5,077	5,077
00004-132200 Medical Examiner	18,874	18,874
00004-132250 Parks & Recreation -PR	3,429	3,429
00004-132252 Conservation & Environmenta	82,330	82,330
00004-13300X Opns & Leg Affairs	6,293	6,293
00004-133100 Ent Sol & QA	12,278	12,278
00004-167001 Guardian Ad-Litem	2,284	2,284
00051-110501 Affordable Housing	2,570	2,570
00051-120030 Customer Service & Support	7,435	7,435
00051-120151 Code Enforcement	34,088	34,088
00051-120200 Development Services - PGM	34,948	34,948
00051-120800 Public Works	68,756	68,756
00051-120900 Real Estate & Facilities Se	2,853	2,853
00051-131600 FR Fire Rescue	574,402	574,402
00051-132250 Parks & Recreation -PR	117,766	117,766
10107-120151 Code Enforcement	566	566
10110-110850 Strategic Planning & ERP Im	225	225
10113-110850 Strategic Planning & ERP Im	566	566
10117-100302 JB Court Administration	11,367	11,367
10119-100310 JB Juvenile Diversion/Teen	6,293	6,293

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,853	2,853
10122-110850 Strategic Planning & ERP Im	788	788
10127-102050 Environmental Protection Co	5,441	5,441
10129-110800 Info & Tech Svcs	566	566
10129-130500 Aging Services	566	566
10129-131100 HC - Health Care Services	31,864	31,864
10131-102050 Environmental Protection Co	1,835	1,835
10134-130000 911 Agency	6,863	6,863
10134-131600 FR Fire Rescue	4,002	4,002
10214-110800 Information & Innovation Of	1,138	1,138
10214-120200 Development Services - PGM	64,175	64,175
10215-120200 Development Services - PGM	566	566
10216-130100 Extension Services	486	486
10217-102050 Environmental Protection Co	2,078	2,078
10217-120200 Development Services - PGM	1,708	1,708
10217-132252 Conservation & Environmenta	2,342	2,342
10219-120800 Public Works	2,284	2,284
10300-120030 Customer Service & Support	2,284	2,284
10300-120200 Development Services - PGM	3,429	3,429
10300-120800 Public Works	204,857	204,857
10300-120900 Real Estate & Facilities Se	9,153	9,153
10302-120800 Public Works	566	566
10400-132000 Library Services	197,293	197,293
10600-801200 Civil Service Board	6,293	6,293
10765-110850 Strategic Planning & ERP Im	338	338
10769-110501 Affordable Housing	481	481
10772-110521 Affordable Housing	8,161	8,161
10774-110501 Affordable Housing	1,081	1,081
10776-110501 Affordable Housing	271	271
10778-110850 Strategic Planning & ERP Im	107	107
10780-110850 Strategic Planning & ERP Im	237	237
10803-110700 Economic Development	1,708	1,708
10900-132000 Library Services	2,284	2,284
10902-102300 Hillsborough County City- Co	22,907	22,907
11217-130500 Aging Services	1,786	1,786
11301-131400 SS Social Services Div	8,144	8,144
11303-131400 SS Social Services Div	271	271
11305-131400 SS Social Services Div	2,698	2,698
11307-131100 HC - Health Care Services	1,882	1,882
12194-130300 Consumer and Veteran Servic	93	93
12200-130210 CS Children's Services	2,284	2,284
12203-130210 CS Children's Services	3,925	3,925
12204-130210 CS Children's Services	6,394	6,394
12205-130210 CS Children's Services	7,149	7,149
12218-131400 SS Social Services Div	552	552

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	300	300
12220-131400 SS Social Services Div	2,654	2,654
12221-131100 HC - Health Care Services	1,180	1,180
12222-130300 Consumer and Veteran Servic	805	805
12223-130150 Sunshine Line Dept. SL	16,227	16,227
12228-130300 Consumer and Veteran Servic	805	805
12230-130150 Sunshine Line Dept. SL	3,239	3,239
12232-120900 Real Estate & Facilities Se	901	901
12232-130210 CS Children's Services	282	282
12232-131000 HS - Head Start	126,230	126,230
12234-120900 Real Estate & Facilities Se	3,663	3,663
12234-131000 HS - Head Start	22,678	22,678
12236-131000 HS - Head Start	1,194	1,194
12240-130210 CS Children's Services	1,424	1,424
12242-130210 CS Children's Services	783	783
12244-130210 CS Children's Services	1,276	1,276
12331-102050 Environmental Protection Co	1,951	1,951
12332-102050 Environmental Protection Co	266	266
12333-102050 Environmental Protection Co	6,455	6,455
12334-102050 Environmental Protection Co	2,316	2,316
12336-102050 Environmental Protection Co	359	359
12337-102050 Environmental Protection Co	1,806	1,806
12340-102050 Environmental Protection Co	5,147	5,147
12342-102050 Environmental Protection Co	486	486
12344-102050 Environmental Protection Co	266	266
12346-102050 Environmental Protection Co	2,871	2,871
12348-102050 Environmental Protection Co	607	607
12350-102050 Environmental Protection Co	209	209
12352-102050 Environmental Protection Co	585	585
12391-130100 Extension Services	1,024	1,024
12571-131600 FR Fire Rescue	1,108	1,108
12572-131600 FR Fire Rescue	476	476
12584-131600 FR Fire Rescue	363	363
12586-131600 FR Fire Rescue	158	158
12677-100311 JB Children's Justice Cente	566	566
12744-102400 Metropolitan Planning Organ	3,002	3,002
12750-102400 Metropolitan Planning Organ	988	988
40003-120500 Public Utilities	26,293	26,293
40003-120800 Public Works	56,377	56,377
40010-120500 Public Utilities	2,626	2,626
40010-120800 Public Works	3,429	3,429
40100-120010 Communications & Digital Me	566	566
40100-120200 Development Services - PGM	1,708	1,708
40100-120500 Public Utilities	392,232	392,232

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,910	2,910
40100-120900 Real Estate & Facilities Se	1,138	1,138
50003-131900 Fleet Services	30,925	30,925
75003-800103 Administration - PTC	6,293	6,293
Direct Bill	0	0
Total	<u>3,040,477</u>	<u>3,040,477</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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	168	129,560	
00004-100201 Legal Counsel & Admin	346	18	364	
00004-101701 Clerk of Court - CCC		536	536	
00004-110600 Mgmt & Budget	23,545	4,111	27,656	
00004-110800 Info & Innov	106,339	6,555	112,894	
00004-120900 Real Estate & Facilities	435,500	43,459	478,959	
C0003 Clerk - Board Svcs		1,966,501	1,966,501	
Total Allocated Additions:	984,820	2,021,348	3,006,168	3,006,168
Total To Be Allocated:	12,179,748	2,021,348		14,201,096

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	984,820	271,108	39,698	21,785	45
Reallocate Admin Costs		(3,754,574)	208,753	114,513	376
Unallocated Costs	0	0	0	0	0
1st Allocation	12,179,748	0	976,407	467,897	1,271
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	685,338	20,526	0	0	0
Inbound - All Others	1,336,010	367,774	53,832	29,536	59
Reallocate Admin Costs		(388,300)	21,587	11,839	37
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,021,348	0	75,419	41,375	96
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	14,201,096	0	1,051,826	509,272	1,367

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	42,595	219,200	19,549	51,528	26,157
Reallocate Admin Costs	224,147	1,153,028	102,875	271,077	137,791
Unallocated Costs	0	0	0	0	0
1st Allocation	1,047,753	5,390,706	480,961	1,267,361	643,600
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	173,306	160,882	0	330,624	0
Inbound - All Others	57,751	297,321	26,495	69,869	35,467
Reallocate Admin Costs	23,174	119,244	10,634	28,034	14,247
Unallocated Costs	0	0	0	0	0
2nd Allocation	254,231	577,447	37,129	428,527	49,714
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	1,301,984	5,968,153	518,090	1,695,888	693,314

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	289,418	3,737
Reallocate Admin Costs	1,522,491	19,523
Unallocated Costs	0	0
1st Allocation	1,811,909	91,883
 Allocation Step 2		

Inbound - C0003 Clerk - Board Svcs: County Audit	0	0
Inbound - All Others	392,849	5,057
Reallocate Admin Costs	157,489	2,015
Unallocated Costs	0	0
2nd Allocation	550,338	7,072
 Total For C0003 Clerk - Board Svcs		

Schedule .3 Total	2,362,247	98,955

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	29,438		29,438		29,438
00004-120900 Real Estate & Facilities	307.500	1.947774	19,014		19,014		19,014
00051-130020 Pet Resources	20.125	0.127476	1,242		1,242	383	1,625
00051-131600 FR Fire Rescue	331.250	2.098212	20,484		20,484	6,363	26,847
00051-132250 Parks & Recreation -PR	316.375	2.003991	19,565		19,565	6,070	25,635
10129-131100 HC - Health Care Services	84.250	0.533658	5,209		5,209	1,612	6,821
10214-120200 Development Services - PGM	20.125	0.127476	1,242		1,242	383	1,625
10300-120800 Public Works	374.250	2.370584	23,141		23,141	7,186	30,327
10400-132000 Library Services	20.125	0.127476	1,242		1,242	383	1,625
10803-110700 Economic Development	357.750	2.266069	22,120		22,120	6,866	28,986
40003-120800 Public Works	20.125	0.127476	1,242		1,242	383	1,625
40100-120500 Public Utilities	610.375	3.866253	37,748		37,748	11,733	49,481
50003-131900 Fleet Services	65.500	0.414892	4,048		4,048	1,253	5,301
50101-165000 Non-Departmental Allotments	940.000	5.954172	58,133		58,133	18,139	76,272
C0003 Clerk - Board Svcs	11,080.250	70.184802	685,338		685,338		685,338
Clerk of Courts	763.250	4.834598	47,201		47,201	14,665	61,866
Schedule .4 Total for County Audit	15,787.250	100.000000	976,407		976,407	75,419	1,051,826

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY16 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	73	893
00004-100201 Legal Counsel & Admin	1,127	0.109919	512		512		512
00004-101550 State Attorney Part II (Vic	31,531	3.075289	14,385		14,385	1,345	15,730
00004-110002 Exec Mgmt/Adm	100	0.009753	43		43		43
00004-110600 Mgmt & Budget	10,715	1.045058	4,886		4,886		4,886
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	5	63
00004-120050 Government Services Admin	1,089	0.106213	493		493	44	537
00004-120100 Human Resources	7,610	0.742220	3,469		3,469		3,469
00004-120900 Real Estate & Facilities	286	0.027894	129		129		129
00004-130020 Pet Resources	11,101	1.082705	5,063		5,063	469	5,532
00004-130150 Sunshine Line Dept. SL	23,967	2.337555	10,936		10,936	1,021	11,957
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	4,519		4,519	420	4,939
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	280	3,300
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	238	2,825
00051-120151 Code Enforcement	44,687	4.358423	20,387		20,387	1,906	22,293
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	32,560		32,560	3,049	35,609
10134-130000 911 Agency	155	0.015117	68		68	6	74
10214-120200 Development Services - PGM	10,148	0.989757	4,630		4,630	432	5,062
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	480		480	43	523
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	8,881		8,881	826	9,707
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	19,361		19,361	1,808	21,169
C0003 Clerk - Board Svcs	38,388	3.744068	17,516		17,516		17,516
C0004 Clerk of Courts	980	0.095582	445		445	40	485

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	303,603		303,603	28,551	332,154
Schedule .4 Total for Mail Services Clerk	1,025,297	99.999510	467,897		467,897	41,375	509,272

Allocation Basis: Total Pieces of Mail Processed by Fund/Dept
Allocation Source: FY16 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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	1	17
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		10
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	39	271
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
OMB 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	477	2,323
00004-100101 Internal Auditor	237	0.137764	1,441		1,441		1,441
00004-100201 Legal Counsel & Admin	388	0.225538	2,361		2,361		2,361
00004-100203 Public Records	62	0.036040	377		377	98	475
00004-100302 JB Court Administration	300	0.174385	1,828		1,828	471	2,299
00004-100308 JB Facilities and Security	296	0.172060	1,803		1,803	466	2,269
00004-101550 State Attorney Part II (Vic	356	0.206937	2,166		2,166	559	2,725
00004-102050 Environmental Protection Co	2,395	1.392175	14,585		14,585	3,784	18,369
00004-102551 Soil & Water BOCC-Funded Op	286	0.166247	1,740		1,740	448	2,188
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	1,049	5,096
00004-110800 Info & Innov	3,308	1.922887	20,145		20,145		20,145
00004-110850 Strategic Plan	786	0.456889	4,785		4,785		4,785
00004-120001 Office of Community Affairs	277	0.161016	1,684		1,684	434	2,118
00004-120010 Communications	1,300	0.755669	7,914		7,914	2,049	9,963
00004-120030 Customer Service & Support	539	0.313312	3,281		3,281	852	4,133
00004-120100 Human Resources	730	0.424337	4,442		4,442		4,442
00004-120151 Code Enforcement	369	0.214494	2,246		2,246	580	2,826
00004-120800 Public Works	1,179	0.685334	7,176		7,176	1,860	9,036
00004-120900 Real Estate & Facilities	2,542	1.477623	15,477		15,477		15,477
00004-130020 Pet Resources	1,640	0.953305	9,985		9,985	2,590	12,575
00004-130100 Extension Services	635	0.369115	3,865		3,865	1,000	4,865
00004-130150 Sunshine Line Dept. SL	811	0.471421	4,936		4,936	1,279	6,215
00004-130210 CS Children's Services	2,516	1.462510	15,318		15,318	3,975	19,293
00004-130300 Consumer and Veteran Servic	752	0.437125	4,577		4,577	1,186	5,763
00004-130500 Aging Services	2,181	1.267780	13,281		13,281	3,450	16,731
00004-131100 HC - Health Care Services	582	0.338307	3,543		3,543	916	4,459
00004-131400 SS Social Services Div	2,603	1.513082	15,849		15,849	4,113	19,962
00004-131500 HM Homeless Services	312	0.181361	1,899		1,899	490	2,389
00004-131600 FR Fire Rescue	979	0.569077	5,959		5,959	1,543	7,502
00004-132200 Medical Examiner	1,465	0.851581	8,919		8,919	2,314	11,233
00004-132250 Parks & Recreation -PR	288	0.167410	1,753		1,753	452	2,205
00004-132252 Conservation & Environmenta	4,944	2.873867	30,109		30,109	7,821	37,930
00004-13300X Opns & Leg Affairs	922	0.535944	5,613		5,613	1,456	7,069
00004-133100 Ent Sol & QA	331	0.192405	2,015		2,015		2,015
00004-167001 Guardian Ad-Litem	241	0.140089	1,465		1,465	379	1,844
00051-110501 Affordable Housing	295	0.171479	1,797		1,797	464	2,261
00051-120010 Communications & Digital Me	12	0.006975	70		70	18	88
00051-120030 Customer Service & Support	1,017	0.591166	6,191		6,191	1,604	7,795
00051-120151 Code Enforcement	1,766	1.026547	10,753		10,753	2,788	13,541
00051-120200 Development Services - PGM	3,035	1.764196	18,483		18,483	4,795	23,278
00051-120800 Public Works	3,349	1.946720	20,392		20,392	5,294	25,686
00051-120900 Real Estate & Facilities Se	507	0.294711	3,085		3,085	797	3,882
00051-131600 FR Fire Rescue	5,300	3.080804	32,277		32,277	8,384	40,661

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	41,524		41,524	10,784	52,308
00101-101100 Supervisor of Elections	748	0.434800	4,554		4,554	1,178	5,732
10107-120151 Code Enforcement	128	0.074404	779		779	200	979
10110-110850 Strategic Planning & ERP Im	191	0.111025	1,160		1,160	301	1,461
10117-100311 JB Children's Justice Cente	301	0.174966	1,834		1,834	473	2,307
10117-100313 JB Drug Court FS796.07 (6)	265	0.154040	1,612		1,612	415	2,027
10117-100314 JB Elder Justice Center	247	0.143577	1,501		1,501	387	1,888
10117-100315 JB Community Mediation	272	0.158109	1,655		1,655	427	2,082
10119-100310 JB Juvenile Diversion/Teen	300	0.174385	1,828		1,828	471	2,299
10120-100305 JB Court Technology	274	0.159272	1,666		1,666	429	2,095
10122-110850 Strategic Planning & ERP Im	290	0.168572	1,766		1,766	455	2,221
10127-102050 Environmental Protection Co	390	0.226701	2,374		2,374	611	2,985
10129-131100 HC - Health Care Services	1,280	0.744043	7,792		7,792	2,019	9,811
10134-130000 911 Agency	589	0.342376	3,584		3,584	928	4,512
10134-131600 FR Fire Rescue	352	0.204612	2,140		2,140	552	2,692
10214-110800 Information & Innovation Of	245	0.142415	1,488		1,488	384	1,872
10214-120200 Development Services - PGM	2,471	1.436352	15,045		15,045	3,904	18,949
10215-120200 Development Services - PGM	239	0.138927	1,453		1,453	375	1,828
10216-130100 Extension Services	75	0.043596	454		454	118	572
10217-102050 Environmental Protection Co	236	0.137183	1,435		1,435	370	1,805
10217-120200 Development Services - PGM	245	0.142415	1,488		1,488	384	1,872
10217-132252 Conservation & Environmenta	484	0.281341	2,946		2,946	761	3,707
10219-120800 Public Works	287	0.166828	1,746		1,746	451	2,197
10300-120030 Customer Service & Support	475	0.276110	2,888		2,888	747	3,635
10300-120200 Development Services - PGM	937	0.544663	5,704		5,704	1,479	7,183
10300-120800 Public Works	5,795	3.368540	35,290		35,290	9,167	44,457
10300-120900 Real Estate & Facilities Se	612	0.355746	3,724		3,724	966	4,690
10302-120800 Public Works	218	0.126720	1,325		1,325	343	1,668
10400-132000 Library Services	2,303	1.338697	14,022		14,022	3,640	17,662
10600-801200 Civil Service Board	1,279	0.743462	7,787		7,787	2,017	9,804
10765-110850 Strategic Planning & ERP Im	191	0.111025	1,160		1,160	301	1,461
10768-110501 Affordable Housing	178	0.103469	1,081		1,081	280	1,361
10769-110501 Affordable Housing	297	0.172641	1,809		1,809	467	2,276
10772-110521 Affordable Housing	280	0.162759	1,700		1,700	439	2,139
10774-110501 Affordable Housing	220	0.127882	1,337		1,337	346	1,683
10776-110501 Affordable Housing	117	0.068010	710		710	182	892
10778-110850 Strategic Planning & ERP Im	239	0.138927	1,453		1,453	375	1,828
10780-110850 Strategic Planning & ERP Im	239	0.138927	1,453		1,453	375	1,828
10803-110700 Economic Development	273	0.158690	1,660		1,660	428	2,088
10900-132000 Library Services	262	0.152296	1,594		1,594	410	2,004
10902-102300 Hillsborough County City-Co	405	0.235420	2,465		2,465	636	3,101
11217-130500 Aging Services	17	0.009882	104		104	26	130

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12,026		12,026	3,120	15,146
11303-131400 SS Social Services Div	359	0.208681	2,185		2,185	563	2,748
11305-131400 SS Social Services Div	900	0.523155	5,480		5,480	1,422	6,902
11307-131100 HC - Health Care Services	458	0.266228	2,786		2,786	720	3,506
12176-130210 CS Children's Services	119	0.069173	723		723	187	910
12197-131000 HS - Head Start	7	0.004069	41		41	10	51
12200-130210 CS Children's Services	275	0.159853	1,671		1,671	431	2,102
12203-130210 CS Children's Services	543	0.315637	3,303		3,303	858	4,161
12204-130210 CS Children's Services	252	0.146484	1,531		1,531	396	1,927
12205-130210 CS Children's Services	344	0.199962	2,094		2,094	540	2,634
12218-131400 SS Social Services Div	113	0.065685	688		688	177	865
12219-131400 SS Social Services Div	390	0.226701	2,374		2,374	611	2,985
12220-131400 SS Social Services Div	1,735	1.008527	10,564		10,564	2,741	13,305
12221-131100 HC - Health Care Services	391	0.227282	2,381		2,381	612	2,993
12222-130300 Consumer and Veteran Servic	188	0.109281	1,141		1,141	297	1,438
12223-130150 Sunshine Line Dept. SL	276	0.160434	1,678		1,678	433	2,111
12230-130150 Sunshine Line Dept. SL	80	0.046503	486		486	126	612
12232-120900 Real Estate & Facilities Se	461	0.267972	2,804		2,804	725	3,529
12232-131000 HS - Head Start	9,494	5.518709	57,819		57,819	15,021	72,840
12234-120900 Real Estate & Facilities Se	511	0.297036	3,110		3,110	804	3,914
12234-131000 HS - Head Start	8,598	4.997878	52,362		52,362	13,603	65,965
12236-131000 HS - Head Start	357	0.207518	2,173		2,173	561	2,734
12240-130210 CS Children's Services	135	0.078473	820		820	210	1,030
12242-130210 CS Children's Services	48	0.027902	293		293	76	369
12331-102050 Environmental Protection Co	203	0.118001	1,234		1,234	320	1,554
12332-102050 Environmental Protection Co	126	0.073242	766		766	196	962
12333-102050 Environmental Protection Co	303	0.176129	1,846		1,846	477	2,323
12334-102050 Environmental Protection Co	230	0.133695	1,397		1,397	360	1,757
12336-102050 Environmental Protection Co	199	0.115675	1,206		1,206	313	1,519
12337-102050 Environmental Protection Co	235	0.136602	1,430		1,430	369	1,799
12338-102050 Environmental Protection Co	14	0.008138	84		84	21	105
12340-102050 Environmental Protection Co	332	0.192986	2,020		2,020	521	2,541
12342-102050 Environmental Protection Co	61	0.035458	371		371	97	468
12344-102050 Environmental Protection Co	131	0.076148	796		796	204	1,000
12346-102050 Environmental Protection Co	72	0.041852	437		437	113	550
12348-102050 Environmental Protection Co	72	0.041852	437		437	113	550
12350-102050 Environmental Protection Co	63	0.036621	383		383	100	483
12352-102050 Environmental Protection Co	68	0.039527	414		414	107	521
12354-102050 Environmental Protection Co	38	0.022089	230		230	58	288
12356-102050 Environmental Protection Co	34	0.019764	204		204	51	255
12391-130100 Extension Services	251	0.145902	1,525		1,525	394	1,919
12571-131600 FR Fire Rescue	258	0.149971	1,568		1,568	405	1,973

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	387	1,888
12584-131600 FR Fire Rescue	88	0.051153	534		534	138	672
12586-131600 FR Fire Rescue	81	0.047084	492		492	128	620
12677-100311 JB Children's Justice Cente	216	0.125557	1,312		1,312	339	1,651
12744-102400 Metropolitan Planning Organ	290	0.168572	1,766		1,766	455	2,221
12750-102400 Metropolitan Planning Organ	59	0.034296	358		358	94	452
40003-120500 Public Utilities	5,567	3.236007	33,904		33,904	8,809	42,713
40003-120800 Public Works	3,881	2.255963	23,630		23,630	6,133	29,763
40010-120500 Public Utilities	242	0.140671	1,472		1,472	380	1,852
40010-120800 Public Works	748	0.434800	4,554		4,554	1,178	5,732
40100-120010 Communications & Digital Me	224	0.130208	1,361		1,361	351	1,712
40100-120200 Development Services - PGM	258	0.149971	1,568		1,568	405	1,973
40100-120500 Public Utilities	22,498	13.077727	137,388		137,388	36,155	173,543
40100-120800 Public Works	247	0.143577	1,501		1,501	387	1,888
40100-120900 Real Estate & Facilities Se	231	0.134277	1,405		1,405	361	1,766
50003-131900 Fleet Services	1,762	1.024222	10,726		10,726	2,783	13,509
50100-110600 MB Management & Budget	329	0.191242	2,003		2,003	517	2,520
50100-120100 Human Resources Department	247	0.143577	1,501		1,501	387	1,888
50104-110600 MB Management & Budget	225	0.130789	1,366		1,366	352	1,718
50104-120100 Human Resources Department	327	0.190080	1,990		1,990	513	2,503
75003-800103 Administration - PTC	341	0.198218	2,075		2,075	536	2,611
C0002 Clerk of Courts	4,538	2.637866	27,634		27,634	7,178	34,812
C0003 Clerk - Board Svcs	2,050	1.191632	12,483		12,483		12,483
C0004 Clerk of Courts	281	0.163341	1,708		1,708	441	2,149
C1003 Clerk of Courts	42	0.024414	256		256	64	320
C1005 Clerk of Courts	1,109	0.644644	6,753		6,753	1,750	8,503
C1006 Clerk of Courts	10,309	5.992455	62,783		62,783	16,311	79,094
Schedule .4 Total for Payroll	172,033	100.000000	1,047,753		1,047,753	254,231	1,301,984

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY16 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	8,623		8,623		8,623
00004-100002 Commissioners	603	0.115593	6,229		6,229	695	6,924
00004-100101 Internal Auditor	362	0.069394	3,738		3,738		3,738
00004-100201 Legal Counsel & Admin	1,445	0.277002	14,927		14,927		14,927
00004-100203 Public Records	68	0.013035	701		701	77	778
00004-100302 JB Court Administration	771	0.147799	7,963		7,963	890	8,853
00004-100304 JB Communications	147	0.028179	1,514		1,514	168	1,682
00004-100306 JB Pro Se/Self Help Forms	30	0.005751	310		310	33	343
00004-100308 JB Facilities and Security	545	0.104475	5,628		5,628	631	6,259
00004-101002 Property Appraiser Opns	7	0.001342	69		69	8	77
00004-101100 Supervisor of Elections	35	0.006709	361		361	39	400
00004-101200 Tax Collector	111	0.021278	1,144		1,144	128	1,272
00004-101300 Sheriff	218	0.041790	2,252		2,252	247	2,499
00004-101500 State Attorney Part I	342	0.065560	3,533		3,533	395	3,928
00004-101550 State Attorney Part II (Vic	546	0.104667	5,638		5,638	632	6,270
00004-101600 Public Defender	186	0.035656	1,921		1,921	213	2,134
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	58,476		58,476	6,576	65,052
00004-102551 Soil & Water BOCC-Funded Op	452	0.086647	4,668		4,668	520	5,188
00004-110002 Exec Mgmt/Adm	574	0.110034	5,928		5,928		5,928
00004-110200 Community Redevelopment RD	16	0.003067	164		164	17	181
00004-110600 Mgmt & Budget	513	0.098341	5,300		5,300		5,300
00004-110650 Procurement Svcs	580	0.111184	5,990		5,990		5,990
00004-110700 Economic Development	1,628	0.312083	16,820		16,820	1,886	18,706
00004-110800 Info & Innov	5,179	0.992800	53,516		53,516		53,516
00004-110850 Strategic Plan	1,066	0.204349	11,015		11,015		11,015
00004-110900 Fiscal Services	16	0.003067	164		164	17	181
00004-120001 Office of Community Affairs	487	0.093357	5,031		5,031	563	5,594
00004-120010 Communications	2,418	0.463524	24,984		24,984	2,800	27,784
00004-120030 Customer Service & Support	839	0.160834	8,666		8,666	970	9,636
00004-120050 Government Services Admin	107	0.020512	1,103		1,103	124	1,227
00004-120100 Human Resources	1,549	0.296939	16,005		16,005		16,005
00004-120151 Code Enforcement	744	0.142623	7,685		7,685	861	8,546
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	21,655		21,655	2,431	24,086
00004-120900 Real Estate & Facilities	8,328	1.596454	86,059		86,059		86,059
00004-130020 Pet Resources	7,560	1.449231	78,121		78,121	8,789	86,910
00004-130100 Extension Services	1,168	0.223902	12,068		12,068	1,351	13,419
00004-130150 Sunshine Line Dept. SL	1,408	0.269910	14,547		14,547	1,631	16,178
00004-130210 CS Children's Services	4,701	0.901169	48,579		48,579	5,461	54,040
00004-130300 Consumer and Veteran Servic	1,394	0.267226	14,402		14,402	1,616	16,018
00004-130500 Aging Services	5,499	1.054143	56,826		56,826	6,388	63,214
00004-131100 HC - Health Care Services	922	0.176745	9,523		9,523	1,064	10,587
00004-131400 SS Social Services Div	8,223	1.576326	84,974		84,974	9,555	94,529

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	6,620		6,620	739	7,359
00004-131600 FR Fire Rescue	1,409	0.270101	14,559		14,559	1,633	16,192
00004-132200 Medical Examiner	2,737	0.524675	28,279		28,279	3,176	31,455
00004-132250 Parks & Recreation -PR	705	0.135147	7,281		7,281	816	8,097
00004-132252 Conservation & Environmenta	18,990	3.640330	196,231		196,231	22,078	218,309
00004-13300X Opns & Leg Affairs	1,276	0.244606	13,180		13,180	1,479	14,659
00004-133100 Ent Sol & QA	493	0.094507	5,091		5,091		5,091
00004-160500 Government Agencies	63	0.012077	648		648	71	719
00004-166000 Non-Profit Organizations	369	0.070736	3,811		3,811	424	4,235
00004-167001 Guardian Ad-Litem	409	0.078404	4,226		4,226	473	4,699
00004-801125 Warehouse	1	0.000192	10		10	1	11
00005-110700 Economic Development	127	0.024346	1,308		1,308	147	1,455
00006-166000 Non-Profit Organizations	64	0.012269	660		660	72	732
00051-101000 Property Appraiser	7	0.001342	69		69	8	77
00051-101200 Tax Collector	38	0.007284	392		392	42	434
00051-101300 Sheriff	224	0.042940	2,314		2,314	256	2,570
00051-102050 Environmental Protection Co	2	0.000383	19		19	2	21
00051-110501 Affordable Housing	479	0.091823	4,946		4,946	554	5,500
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	138	1,375
00051-120030 Customer Service & Support	1,528	0.292913	15,788		15,788	1,770	17,558
00051-120050 Government Services Admin	119	0.022812	1,225		1,225	137	1,362
00051-120151 Code Enforcement	7,564	1.449998	78,164		78,164	8,795	86,959
00051-120200 Development Services - PGM	6,836	1.310442	70,639		70,639	7,940	78,579
00051-120500 Public Utilities	9	0.001725	90		90	10	100
00051-120800 Public Works	5,801	1.112036	59,943		59,943	6,736	66,679
00051-120900 Real Estate & Facilities Se	650	0.124603	6,715		6,715	751	7,466
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	141,100		141,100	15,874	156,974
00051-132250 Parks & Recreation -PR	21,530	4.127241	222,484		222,484	25,030	247,514
00051-132252 Conservation & Environmenta	49	0.009393	503		503	55	558
00051-165000 Non-Departmental Allotments	80	0.015336	824		824	91	915
00052-110700 Economic Development	73	0.013994	754		754	82	836
00101-101100 Supervisor of Elections	3,109	0.595987	32,125		32,125	3,608	35,733
10100-132500 Capital Improvement Program	13	0.002492	134		134	14	148
10101-132500 Capital Improvement Program	232	0.044474	2,396		2,396	266	2,662
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	167	1,672
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
OMB 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	477	4,744
10110-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10112-101300 Sheriff	43	0.008243	442		442	47	489
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	4,048		4,048	452	4,500
10117-100313 JB Drug Court FS796.07 (6)	382	0.073228	3,943		3,943	440	4,383
10117-100314 JB Elder Justice Center	283	0.054250	2,922		2,922	325	3,247
10117-100315 JB Community Mediation	352	0.067477	3,633		3,633	405	4,038
10117-100316 JB Domestic Violence	79	0.015144	814		814	90	904
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	466	4,628
10119-101300 Sheriff	31	0.005943	321		321	34	355
10119-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10120-100305 JB Court Technology	693	0.132846	7,156		7,156	803	7,959
10120-101500 State Attorney Part I	138	0.026454	1,425		1,425	158	1,583
10120-101600 Public Defender	191	0.036614	1,973		1,973	219	2,192
10120-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10122-110850 Strategic Planning & ERP Im	562	0.107734	5,805		5,805	649	6,454
10122-165000 Non-Departmental Allotments	6	0.001150	59		59	6	65
10124-160500 Government Agencies	16	0.003067	164		164	17	181
10124-165000 Non-Departmental Allotments	17	0.003259	174		174	18	192
10125-101300 Sheriff	16	0.003067	164		164	17	181
10125-110850 Strategic Planning & ERP Im	4	0.000767	40		40	4	44
10127-102050 Environmental Protection Co	810	0.155275	8,365		8,365	933	9,298
10129-131100 HC - Health Care Services	2,443	0.468316	25,239		25,239	2,833	28,072
10129-165000 Non-Departmental Allotments	6	0.001150	59		59	6	65
10131-102050 Environmental Protection Co	96	0.018403	991		991	110	1,101
10134-130000 911 Agency	1,408	0.269910	14,547		14,547	1,631	16,178
10134-131600 FR Fire Rescue	400	0.076679	4,131		4,131	462	4,593
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	7,218		7,218	809	8,027
10139-130020 Pet Resources	237	0.045432	2,446		2,446	271	2,717
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
OMB 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	83	847
10146-102050 Environmental Protection Co	9	0.001725	90		90	10	100
10201-132500 Capital Improvement Program	200	0.038339	2,066		2,066	229	2,295
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	17	181
10205-132500 Capital Improvement Program	83	0.015911	857		857	94	951
10207-132500 Capital Improvement Program	37	0.007093	382		382	41	423
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	159	1,594
10213-132252 Conservation & Environmenta	2	0.000383	19		19	2	21
10214-110800 Information & Innovation Of	272	0.052142	2,807		2,807	310	3,117
10214-110900 Fiscal Services	2	0.000383	19		19	2	21
10214-120200 Development Services - PGM	12,541	2.404075	129,597		129,597	14,584	144,181
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	392	3,900
10216-120500 Public Utilities	260	0.049841	2,681		2,681	297	2,978
10216-130100 Extension Services	130	0.024921	1,341		1,341	149	1,490
10216-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10217-102050 Environmental Protection Co	311	0.059618	3,212		3,212	358	3,570
10217-120200 Development Services - PGM	357	0.068436	3,684		3,684	411	4,095
10217-132252 Conservation & Environmenta	613	0.117510	6,332		6,332	707	7,039
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	42	434
10218-120500 Public Utilities	18	0.003451	184		184	19	203
10218-132500 Capital Improvement Program	670	0.128437	6,920		6,920	775	7,695
10219-120800 Public Works	526	0.100833	5,434		5,434	609	6,043
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	5,566		5,566	624	6,190
10300-120200 Development Services - PGM	1,119	0.214509	11,560		11,560	1,297	12,857
10300-120800 Public Works	12,650	2.424970	130,724		130,724	14,708	145,432
10300-120900 Real Estate & Facilities Se	738	0.141473	7,620		7,620	854	8,474
10300-130020 Pet Resources	1	0.000192	10		10	1	11

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	42	434
10302-101200 Tax Collector	37	0.007093	382		382	41	423
10302-120800 Public Works	297	0.056934	3,066		3,066	343	3,409
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	74	755
10307-132500 Capital Improvement Program	24	0.004601	247		247	25	272
10308-132500 Capital Improvement Program	9	0.001725	90		90	10	100
10310-132500 Capital Improvement Program	104	0.019937	1,072		1,072	120	1,192
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	70	709
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	197	1,986
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	5,021		5,021	562	5,583
10322-132500 Capital Improvement Program	28	0.005368	290		290	31	321
10323-132500 Capital Improvement Program	24	0.004601	247		247	25	272
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	17	181
10338-132500 Capital Improvement Program	10	0.001917	104		104	10	114
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
OMB 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	42	434
10400-132000 Library Services	15,405	2.953096	159,191		159,191	17,906	177,097
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	244	2,465
10402-132500 Capital Improvement Program	22	0.004217	225		225	24	249
10405-132500 Capital Improvement Program	24	0.004601	247		247	25	272
10412-132000 Library Services	10	0.001917	104		104	10	114
10413-132000 Library Services	127	0.024346	1,308		1,308	147	1,455
10417-132000 Library Services	33	0.006326	340		340	36	376
10500-132500 Capital Improvement Program	185	0.035464	1,911		1,911	211	2,122
10500-160000 Debt Service	12	0.002300	124		124	13	137
10501-132500 Capital Improvement Program	203	0.038915	2,096		2,096	231	2,327
10502-132500 Capital Improvement Program	488	0.093548	5,041		5,041	564	5,605
10503-132500 Capital Improvement Program	188	0.036039	1,941		1,941	215	2,156
10503-160000 Debt Service	1	0.000192	10		10	1	11
10506-160000 Debt Service	63	0.012077	648		648	71	719
10600-801200 Civil Service Board	1,809	0.346780	18,690		18,690	2,097	20,787
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	33	343
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	33	343
10743-110501 Affordable Housing	55	0.010543	565		565	61	626
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	72	732
10746-110501 Affordable Housing	136	0.026071	1,404		1,404	156	1,560
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	179	1,810
10749-110501 Affordable Housing	337	0.064602	3,478		3,478	389	3,867
10750-110501 Affordable Housing	290	0.055592	2,994		2,994	334	3,328
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
OMB 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	56	581
10765-110650 PH Procurement Services	21	0.004026	214		214	23	237
10765-110850 Strategic Planning & ERP Im	630	0.120769	6,508		6,508	727	7,235
10768-110501 Affordable Housing	642	0.123070	6,630		6,630	740	7,370
10769-110501 Affordable Housing	1,312	0.251507	13,554		13,554	1,522	15,076
10770-110501 Affordable Housing	91	0.017444	938		938	103	1,041
10772-110521 Affordable Housing	1,426	0.273360	14,733		14,733	1,652	16,385
10772-166000 Non-Profit Organizations	20	0.003834	204		204	21	225
10774-110501 Affordable Housing	1,004	0.192464	10,369		10,369	1,160	11,529
10776-110501 Affordable Housing	981	0.188055	10,135		10,135	1,135	11,270
10778-110850 Strategic Planning & ERP Im	936	0.179429	9,668		9,668	1,082	10,750
10780-110850 Strategic Planning & ERP Im	914	0.175211	9,440		9,440	1,055	10,495
10801-160000 Debt Service	24	0.004601	247		247	25	272
10801-160500 Government Agencies	114	0.021853	1,174		1,174	132	1,306
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	4,349		4,349	486	4,835
10803-160500 Government Agencies	10	0.001917	104		104	10	114
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	4,597		4,597	513	5,110
10900-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
10901-132000 Library Services	163	0.031247	1,681		1,681	185	1,866
10902-102300 Hillsborough County City-Co	1,384	0.265309	14,297		14,297	1,604	15,901
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	53	547
11201-130500 Aging Services	187	0.035847	1,931		1,931	214	2,145
11203-130500 Aging Services	140	0.026838	1,444		1,444	160	1,604
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	79	811
11211-130500 Aging Services	20	0.003834	204		204	21	225
11213-130500 Aging Services	119	0.022812	1,225		1,225	137	1,362
11215-130500 Aging Services	47	0.009010	484		484	52	536
11217-130500 Aging Services	140	0.026838	1,444		1,444	160	1,604

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
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	95,090		95,090	10,698	105,788
11303-131400 SS Social Services Div	1,138	0.218151	11,758		11,758	1,318	13,076
11305-131400 SS Social Services Div	4,557	0.873564	47,090		47,090	5,295	52,385
11307-131100 HC - Health Care Services	1,365	0.261667	14,101		14,101	1,579	15,680
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	208	2,088
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	137	1,362
12172-130210 CS Children's Services	30	0.005751	310		310	33	343
12175-130210 CS Children's Services	83	0.015911	857		857	94	951
12176-130210 CS Children's Services	466	0.089331	4,814		4,814	540	5,354
12177-130210 CS Children's Services	55	0.010543	565		565	61	626
12178-130210 CS Children's Services	204	0.039106	2,105		2,105	232	2,337
12179-130500 Aging Services	6	0.001150	59		59	6	65
12180-130500 Aging Services	10	0.001917	104		104	10	114
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	71	719
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	10	114
12197-131000 HS - Head Start	792	0.151824	8,181		8,181	913	9,094
12198-131000 HS - Head Start	203	0.038915	2,096		2,096	231	2,327
12199-120900 Real Estate & Facilities Se	10	0.001917	104		104	10	114
12199-131000 HS - Head Start	712	0.136488	7,353		7,353	823	8,176
12200-130210 CS Children's Services	1,068	0.204733	11,034		11,034	1,235	12,269
12201-130210 CS Children's Services	64	0.012269	660		660	72	732
12202-130210 CS Children's Services	63	0.012077	648		648	71	719
12203-130210 CS Children's Services	3,173	0.608255	32,789		32,789	3,682	36,471
12204-130210 CS Children's Services	1,252	0.240005	12,934		12,934	1,452	14,386

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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	11,984		11,984	1,342	13,326
12207-130500 Aging Services	96	0.018403	991		991	110	1,101
12208-130500 Aging Services	78	0.014952	804		804	89	893
12209-130500 Aging Services	48	0.009201	494		494	53	547
12211-130500 Aging Services	63	0.012077	648		648	71	719
12212-130500 Aging Services	198	0.037956	2,044		2,044	226	2,270
12213-130500 Aging Services	157	0.030096	1,621		1,621	178	1,799
12214-130500 Aging Services	375	0.071886	3,872		3,872	432	4,304
12215-130500 Aging Services	43	0.008243	442		442	47	489
12216-130500 Aging Services	35	0.006709	361		361	39	400
12217-130500 Aging Services	43	0.008243	442		442	47	489
12218-131400 SS Social Services Div	1,175	0.225244	12,140		12,140	1,359	13,499
12219-131400 SS Social Services Div	1,411	0.270485	14,579		14,579	1,634	16,213
12220-131400 SS Social Services Div	6,552	1.256000	67,700		67,700	7,611	75,311
12221-131100 HC - Health Care Services	1,174	0.225053	12,131		12,131	1,358	13,489
12222-130300 Consumer and Veteran Servic	646	0.123836	6,673		6,673	746	7,419
12222-130500 Aging Services	23	0.004409	235		235	25	260
12223-130150 Sunshine Line Dept. SL	1,075	0.206075	11,108		11,108	1,244	12,352
12224-130500 Aging Services	27	0.005176	277		277	30	307
12226-130300 Consumer and Veteran Servic	24	0.004601	247		247	25	272
12230-130150 Sunshine Line Dept. SL	249	0.047733	2,571		2,571	285	2,856
12232-120900 Real Estate & Facilities Se	614	0.117702	6,342		6,342	708	7,050
12232-131000 HS - Head Start	21,960	4.209671	226,929		226,929	25,530	252,459
12234-120900 Real Estate & Facilities Se	661	0.126712	6,829		6,829	762	7,591
12234-131000 HS - Head Start	18,573	3.560392	191,925		191,925	21,592	213,517
12236-131000 HS - Head Start	1,590	0.304799	16,428		16,428	1,845	18,273
12240-130210 CS Children's Services	350	0.067094	3,613		3,613	403	4,016
12242-130210 CS Children's Services	415	0.079554	4,289		4,289	479	4,768
12246-130210 CS Children's Services	12	0.002300	124		124	13	137
12248-130500 Aging Services	31	0.005943	321		321	34	355
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	53	547
12331-102050 Environmental Protection Co	986	0.189013	10,184		10,184	1,140	11,324
12332-102050 Environmental Protection Co	516	0.098916	5,331		5,331	596	5,927
12333-102050 Environmental Protection Co	1,347	0.258216	13,915		13,915	1,560	15,475
12334-102050 Environmental Protection Co	944	0.180962	9,750		9,750	1,090	10,840
12335-102050 Environmental Protection Co	68	0.013035	701		701	77	778

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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	8,314		8,314	927	9,241
12337-102050 Environmental Protection Co	1,154	0.221219	11,924		11,924	1,334	13,258
12338-102050 Environmental Protection Co	70	0.013419	722		722	78	800
12340-102050 Environmental Protection Co	1,818	0.348506	18,783		18,783	2,107	20,890
12342-102050 Environmental Protection Co	323	0.061918	3,334		3,334	373	3,707
12344-102050 Environmental Protection Co	474	0.090864	4,896		4,896	548	5,444
12345-102050 Environmental Protection Co	1	0.000192	10		10	1	11
12346-102050 Environmental Protection Co	307	0.058851	3,169		3,169	353	3,522
12348-102050 Environmental Protection Co	245	0.046966	2,527		2,527	280	2,807
12350-102050 Environmental Protection Co	220	0.042173	2,272		2,272	250	2,522
12352-102050 Environmental Protection Co	276	0.052908	2,848		2,848	314	3,162
12354-102050 Environmental Protection Co	134	0.025687	1,381		1,381	154	1,535
12356-102050 Environmental Protection Co	58	0.011118	599		599	65	664
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	8,831		8,831	988	9,819
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	39	400
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	10	114
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	25	272

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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	8,181		8,181	913	9,094
12572-131600 FR Fire Rescue	765	0.146648	7,902		7,902	884	8,786
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	49	501
12580-131600 FR Fire Rescue	20	0.003834	204		204	21	225
12582-131600 FR Fire Rescue	16	0.003067	164		164	17	181
12584-131600 FR Fire Rescue	166	0.031822	1,712		1,712	188	1,900
12586-131600 FR Fire Rescue	155	0.029713	1,601		1,601	176	1,777
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	10	114
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	10	114
12674-100311 JB Children's Justice Cente	93	0.017828	958		958	107	1,065
12675-100312 JB Drug Court	8	0.001534	81		81	9	90
12677-100311 JB Children's Justice Cente	657	0.125945	6,786		6,786	758	7,544
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

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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	264	2,650
12744-102400 Metropolitan Planning Organ	1,295	0.248248	13,379		13,379	1,501	14,880
12745-102400 Metropolitan Planning Organ	258	0.049458	2,661		2,661	295	2,956
12748-102400 Metropolitan Planning Organ	174	0.033355	1,798		1,798	198	1,996
12750-102400 Metropolitan Planning Organ	194	0.037189	2,003		2,003	221	2,224
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	10	114
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	148	1,478
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	42	434
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	42	434
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	18	192
20007-101001 HC Property Appraiser	7	0.001342	69		69	8	77
20007-101200 Tax Collector	37	0.007093	382		382	41	423
20007-160000 Debt Service	54	0.010352	555		555	60	615
20009-101001 HC Property Appraiser	7	0.001342	69		69	8	77
20009-101200 Tax Collector	38	0.007284	392		392	42	434
20009-160000 Debt Service	92	0.017636	948		948	104	1,052
20010-160000 Debt Service	39	0.007476	401		401	43	444
20011-160000 Debt Service	52	0.009968	536		536	57	593
20014-160000 Debt Service	31	0.005943	321		321	34	355
20015-160000 Debt Service	31	0.005943	321		321	34	355
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

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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	18	192
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	5,372		5,372	602	5,974
30003-132500 Capital Improvement Program	566	0.108501	5,846		5,846	654	6,500
30005-132500 Capital Improvement Program	198	0.037956	2,044		2,044	226	2,270
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	5,506		5,506	618	6,124
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	10	114
30016-160000 Debt Service	14	0.002684	144		144	15	159
40003-120500 Public Utilities	7,053	1.352040	72,880		72,880	8,192	81,072
40003-120800 Public Works	7,803	1.495813	80,635		80,635	9,071	89,706
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	208	2,088
40004-120800 Public Works	1,406	0.269526	14,526		14,526	1,628	16,154
40005-120500 Public Utilities	154	0.029521	1,590		1,590	176	1,766
40005-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40006-132500 Capital Improvement Program	736	0.141089	7,601		7,601	850	8,451
40007-120500 Public Utilities	55	0.010543	565		565	61	626
40007-132500 Capital Improvement Program	19	0.003642	193		193	20	213
40010-120500 Public Utilities	285	0.054634	2,942		2,942	328	3,270
40010-120800 Public Works	1,295	0.248248	13,379		13,379	1,501	14,880
40010-165000 Non-Departmental Allotments	3	0.000575	29		29	4	33
40011-160000 Debt Service	25	0.004792	258		258	26	284
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	279	2,795
40018-132500 Capital Improvement Program	48	0.009201	494		494	53	547
40019-132500 Capital Improvement Program	127	0.024346	1,308		1,308	147	1,455
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	288	2,880
40100-120200 Development Services - PGM	356	0.068244	3,674		3,674	410	4,084
40100-120500 Public Utilities	47,207	9.049450	487,830		487,830	54,893	542,723

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,798		2,798	309	3,107
40100-120900 Real Estate & Facilities Se	274	0.052525	2,827		2,827	312	3,139
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	1,484		1,484	164	1,648
40102-120500 Public Utilities	4,426	0.848452	45,735		45,735	5,140	50,875
40102-120800 Public Works	9	0.001725	90		90	10	100
40103-120500 Public Utilities	1,247	0.239046	12,882		12,882	1,446	14,328
40104-120500 Public Utilities	353	0.067669	3,643		3,643	406	4,049
40104-131900 Fleet Services	28	0.005368	290		290	31	321
40104-132500 Capital Improvement Program	3,680	0.705446	38,026		38,026	4,273	42,299
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	44,225		44,225	4,970	49,195
40106-132500 Capital Improvement Program	214	0.041023	2,209		2,209	243	2,452
40107-132500 Capital Improvement Program	288	0.055209	2,975		2,975	331	3,306
40108-132500 Capital Improvement Program	168	0.032205	1,735		1,735	190	1,925
40109-132500 Capital Improvement Program	144	0.027604	1,484		1,484	164	1,648
40110-132500 Capital Improvement Program	1,104	0.211634	11,406		11,406	1,280	12,686
40111-132500 Capital Improvement Program	48	0.009201	494		494	53	547
40112-120500 Public Utilities	24	0.004601	247		247	25	272
40114-132500 Capital Improvement Program	462	0.088564	4,773		4,773	535	5,308
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	5,122		5,122	575	5,697
40118-101200 Tax Collector	6	0.001150	59		59	6	65
40118-120500 Public Utilities	113	0.021662	1,164		1,164	131	1,295
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	3,943		3,943	440	4,383
40123-132500 Capital Improvement Program	192	0.036806	1,983		1,983	220	2,203
40124-132500 Capital Improvement Program	72	0.013802	744		744	81	825
40125-132500 Capital Improvement Program	461	0.088372	4,761		4,761	532	5,293
40132-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40133-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40135-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40136-132500 Capital Improvement Program	24	0.004601	247		247	25	272

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	25	272
40138-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40139-132500 Capital Improvement Program	144	0.027604	1,484		1,484	164	1,648
40141-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40142-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40143-132500 Capital Improvement Program	24	0.004601	247		247	25	272
40151-132500 Capital Improvement Program	24	0.004601	247		247	25	272
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	48,122		48,122	5,409	53,531
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	6,393		6,393	713	7,106
50005-131900 Fleet Services	70	0.013419	722		722	78	800
50100-110600 MB Management & Budget	486	0.093165	5,021		5,021	562	5,583
50100-110650 PH Procurement Services	4	0.000767	40		40	4	44
50100-120100 Human Resources Department	323	0.061918	3,334		3,334	373	3,707
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	297	2,978
50102-165000 Non-Departmental Allotments	276	0.052908	2,848		2,848	314	3,162
50104-110600 MB Management & Budget	255	0.048883	2,631		2,631	292	2,923
50104-120100 Human Resources Department	465	0.089139	4,804		4,804	538	5,342
50104-165000 Non-Departmental Allotments	1,422	0.272593	14,692		14,692	1,648	16,340
50105-165000 Non-Departmental Allotments	151	0.028946	1,557		1,557	172	1,729
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	172	1,729
61004-101200 Tax Collector	5	0.000958	49		49	5	54
61004-160000 Debt Service	65	0.012460	671		671	73	744
61006-101200 Tax Collector	6	0.001150	59		59	6	65
61006-160000 Debt Service	103	0.019745	1,061		1,061	118	1,179
75001-850000 Countywide (Clerk Use Only)	24	0.004601	247		247	25	272
75002-850000 Countywide (Clerk Use Only)	24	0.004601	247		247	25	272
75003-800103 Administration - PTC	1,652	0.316684	17,068		17,068	1,914	18,982
80001-130020 Pet Resources	1	0.000192	10		10	1	11

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	10	114
90001-101701 Clerk of Court - CCC	250	0.047924	2,581		2,581	286	2,867
C0002 Clerk of Courts	22,831	4.376639	235,929		235,929	26,548	262,477
C0003 Clerk - Board Svcs	4,163	0.798035	43,015		43,015		43,015
C0004 Clerk of Courts	532	0.101983	5,495		5,495	617	6,112
C1002 Clerk of Courts	1,150	0.220452	11,882		11,882	1,331	13,213
C1003 Clerk of Courts	1,143	0.219110	11,808		11,808	1,323	13,131
C1004 Clerk of Courts	328	0.062877	3,387		3,387	379	3,766
C1005 Clerk of Courts	6,630	1.270953	68,507		68,507	7,700	76,207
C1006 Clerk of Courts	48,232	9.245948	499,738		499,738	57,693	557,431
All Other	221	0.042365	2,282		2,282	251	2,533
Schedule .4 Total for County Finance	521,656	100.000000	5,390,706		5,390,706	577,447	5,968,153

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY16 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	27,313		27,313		27,313
00004-110002 Exec Mgmt/Adm	19.00	1.635112	7,860		7,860		7,860
00004-110600 Mgmt & Budget	72.00	6.196213	29,802		29,802		29,802
00004-110650 Procurement Svcs	141.00	12.134249	58,556		58,556		58,556
00004-110700 Economic Development	89.91	7.737522	37,211		37,211	4,564	41,775
00004-110800 Info & Innov	2.00	0.172117	825		825		825
00004-110850 Strategic Plan	13.79	1.186747	5,705		5,705		5,705
00004-120010 Communications	0.97	0.083477	400		400	47	447
00004-120100 Human Resources	14.00	1.204819	5,793		5,793		5,793
00004-120151 Code Enforcement	7.99	0.687608	3,303		3,303	403	3,706
00004-120800 Public Works	9.42	0.810671	3,897		3,897	474	4,371
00004-120900 Real Estate & Facilities	104.31	8.976764	43,173		43,173		43,173
00004-130150 Sunshine Line Dept. SL	4.00	0.344234	1,654		1,654	198	1,852
00004-130210 CS Children's Services	6.88	0.592083	2,843		2,843	345	3,188
00004-130300 Consumer and Veteran Servic	0.89	0.076592	368		368	43	411
00004-130500 Aging Services	3.21	0.276248	1,325		1,325	159	1,484
00004-131100 HC - Health Care Services	2.47	0.212565	1,019		1,019	124	1,143
00004-131400 SS Social Services Div	10.51	0.904475	4,349		4,349	529	4,878
00004-131500 HM Homeless Services	3.00	0.258176	1,239		1,239	150	1,389
00004-131600 FR Fire Rescue	0.24	0.020654	100		100	11	111
00004-132200 Medical Examiner	1.00	0.086059	414		414	48	462
00004-132250 Parks & Recreation -PR	0.31	0.026678	128		128	14	142
00004-132252 Conservation & Environmenta	17.51	1.506885	7,242		7,242	887	8,129
00004-13300X Opns & Leg Affairs	15.00	1.290878	6,207		6,207	758	6,965
00051-110501 Affordable Housing	16.29	1.401893	6,739		6,739	822	7,561
00051-120151 Code Enforcement	27.69	2.382960	11,459		11,459	1,402	12,861
00051-120200 Development Services - PGM	3.63	0.312392	1,499		1,499	179	1,678
00051-120800 Public Works	37.30	3.209983	15,434		15,434	1,892	17,326
00051-120900 Real Estate & Facilities Se	3.68	0.316695	1,518		1,518	183	1,701
00051-130020 Pet Resources	6.00	0.516351	2,480		2,480	302	2,782
00051-131600 FR Fire Rescue	40.49	3.484509	16,756		16,756	2,051	18,807
00051-132250 Parks & Recreation -PR	6.69	0.575731	2,766		2,766	336	3,102
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	123	1,134
10129-131100 HC - Health Care Services	33.92	2.919105	14,036		14,036	1,721	15,757
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	280	2,580
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	22	222
10219-120800 Public Works	1.40	0.120482	577		577	67	644
10300-120200 Development Services - PGM	0.35	0.030120	144		144	17	161
10300-120800 Public Works	109.67	9.438038	45,391		45,391	5,845	51,236
10300-120900 Real Estate & Facilities Se	13.30	1.144578	5,503		5,503	670	6,173

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,700		5,700	696	6,396
10744-110501 Affordable Housing	0.01	0.000861	4		4		4
10765-110850 Strategic Planning & ERP Im	0.85	0.073150	351		351	41	392
10768-110501 Affordable Housing	8.14	0.700516	3,368		3,368	412	3,780
10769-110501 Affordable Housing	7.80	0.671256	3,226		3,226	394	3,620
10772-110521 Affordable Housing	28.84	2.481928	11,935		11,935	1,460	13,395
10774-110501 Affordable Housing	3.72	0.320138	1,537		1,537	184	1,721
10776-110501 Affordable Housing	1.20	0.103270	495		495	57	552
10778-110850 Strategic Planning & ERP Im	0.26	0.022375	107		107	12	119
10780-110850 Strategic Planning & ERP Im	0.56	0.048193	230		230	25	255
10803-110700 Economic Development	11.09	0.954389	4,589		4,589	560	5,149
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	117	1,088
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	44	425
11307-131100 HC - Health Care Services	1.98	0.170396	817		817	100	917
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	66	639
12204-130210 CS Children's Services	0.68	0.058520	282		282	33	315
12205-130210 CS Children's Services	1.02	0.087780	422		422	49	471
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	82	757
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	115	1,064
12230-130150 Sunshine Line Dept. SL	0.70	0.060241	290		290	34	324
12232-120900 Real Estate & Facilities Se	0.68	0.058520	282		282	33	315
12232-131000 HS - Head Start	24.81	2.135112	10,266		10,266	1,255	11,521
12234-120900 Real Estate & Facilities Se	2.65	0.228055	1,096		1,096	132	1,228

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	240	2,225
12236-131000 HS - Head Start	0.26	0.022375	107		107	12	119
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	213	1,988
40003-120800 Public Works	26.01	2.238382	10,763		10,763	1,317	12,080
40010-120500 Public Utilities	0.14	0.012048	55		55	7	62
40010-120800 Public Works	2.60	0.223752	1,074		1,074	130	1,204
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	28,378		28,378	3,479	31,857
40100-120800 Public Works	0.24	0.020654	100		100	11	111
40100-120900 Real Estate & Facilities Se	1.38	0.118761	568		568	65	633
50003-131900 Fleet Services	16.00	1.376936	6,618		6,618	806	7,424
Schedule .4 Total for Board Records	1,162.00	100.000000	480,961		480,961	37,129	518,090

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,208,139		1,208,139		1,208,139
C0004 Clerk of Courts	5	4.672897	59,222		59,222	428,527	487,749
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,267,361		1,267,361	428,527	1,695,888

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	36,551		36,551		36,551
00004-110002 Exec Mgmt/Adm	19.00	1.635112	10,518		10,518		10,518
00004-110600 Mgmt & Budget	72.00	6.196213	39,872		39,872		39,872
00004-110650 Procurement Svcs	141.00	12.134249	78,323		78,323		78,323
00004-110700 Economic Development	89.91	7.737522	49,799		49,799	6,112	55,911
00004-110800 Info & Innov	2.00	0.172117	1,106		1,106		1,106
00004-110850 Strategic Plan	13.79	1.186747	7,633		7,633		7,633
00004-120010 Communications	0.97	0.083477	535		535	62	597
00004-120100 Human Resources	14.00	1.204819	7,751		7,751		7,751
00004-120151 Code Enforcement	7.99	0.687608	4,423		4,423	539	4,962
00004-120800 Public Works	9.42	0.810671	5,214		5,214	637	5,851
00004-120900 Real Estate & Facilities	104.31	8.976764	57,772		57,772		57,772
00004-130150 Sunshine Line Dept. SL	4.00	0.344234	2,214		2,214	270	2,484
00004-130210 CS Children's Services	6.88	0.592083	3,808		3,808	464	4,272
00004-130300 Consumer and Veteran Servic	0.89	0.076592	491		491	57	548
00004-130500 Aging Services	3.21	0.276248	1,778		1,778	213	1,991
00004-131100 HC - Health Care Services	2.47	0.212565	1,365		1,365	165	1,530
00004-131400 SS Social Services Div	10.51	0.904475	5,818		5,818	710	6,528
00004-131500 HM Homeless Services	3.00	0.258176	1,659		1,659	199	1,858
00004-131600 FR Fire Rescue	0.24	0.020654	132		132	15	147
00004-132200 Medical Examiner	1.00	0.086059	551		551	64	615
00004-132250 Parks & Recreation -PR	0.31	0.026678	170		170	19	189
00004-132252 Conservation & Environmenta	17.51	1.506885	9,695		9,695	1,186	10,881
00004-13300X Opns & Leg Affairs	15.00	1.290878	8,304		8,304	1,017	9,321
00051-110501 Affordable Housing	16.29	1.401893	9,016		9,016	1,107	10,123
00051-120151 Code Enforcement	27.69	2.382960	15,333		15,333	1,880	17,213
00051-120200 Development Services - PGM	3.63	0.312392	2,008		2,008	245	2,253
00051-120800 Public Works	37.30	3.209983	20,655		20,655	2,534	23,189
00051-120900 Real Estate & Facilities Se	3.68	0.316695	2,037		2,037	248	2,285
00051-130020 Pet Resources	6.00	0.516351	3,319		3,319	404	3,723
00051-131600 FR Fire Rescue	40.49	3.484509	22,423		22,423	2,753	25,176
00051-132250 Parks & Recreation -PR	6.69	0.575731	3,703		3,703	451	4,154
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	163	1,517
10129-131100 HC - Health Care Services	33.92	2.919105	18,784		18,784	2,305	21,089
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	375	3,451
10215-120200 Development Services - PGM	0.06	0.005164	33		33	4	37
10217-120200 Development Services - PGM	0.17	0.014630	94		94	10	104
10217-132252 Conservation & Environmenta	0.49	0.042169	270		270	33	303
10219-120800 Public Works	1.40	0.120482	774		774	94	868
10300-120200 Development Services - PGM	0.35	0.030120	191		191	21	212
10300-120800 Public Works	109.67	9.438038	60,740		60,740	7,756	68,496
10300-120900 Real Estate & Facilities Se	13.30	1.144578	7,361		7,361	903	8,264

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	22	220
10400-132000 Library Services	13.78	1.185886	7,627		7,627	935	8,562
10744-110501 Affordable Housing	0.01	0.000861	5		5		5
10765-110850 Strategic Planning & ERP Im	0.85	0.073150	470		470	54	524
10768-110501 Affordable Housing	8.14	0.700516	4,506		4,506	548	5,054
10769-110501 Affordable Housing	7.80	0.671256	4,319		4,319	524	4,843
10772-110521 Affordable Housing	28.84	2.481928	15,969		15,969	1,956	17,925
10774-110501 Affordable Housing	3.72	0.320138	2,059		2,059	251	2,310
10776-110501 Affordable Housing	1.20	0.103270	663		663	78	741
10778-110850 Strategic Planning & ERP Im	0.26	0.022375	143		143	16	159
10780-110850 Strategic Planning & ERP Im	0.56	0.048193	310		310	37	347
10803-110700 Economic Development	11.09	0.954389	6,138		6,138	749	6,887
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	156	1,455
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	58	565
11307-131100 HC - Health Care Services	1.98	0.170396	1,095		1,095	132	1,227
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	93	862
12204-130210 CS Children's Services	0.68	0.058520	377		377	44	421
12205-130210 CS Children's Services	1.02	0.087780	561		561	65	626
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	73	703
12221-131100 HC - Health Care Services	1.63	0.140275	901		901	110	1,011
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	153	1,424
12230-130150 Sunshine Line Dept. SL	0.70	0.060241	387		387	45	432
12232-120900 Real Estate & Facilities Se	0.68	0.058520	377		377	44	421
12232-131000 HS - Head Start	24.81	2.135112	13,739		13,739	1,684	15,423
12234-120900 Real Estate & Facilities Se	2.65	0.228055	1,466		1,466	176	1,642

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	323	2,977
12236-131000 HS - Head Start	0.26	0.022375	143		143	16	159
12240-130210 CS Children's Services	0.39	0.033563	213		213	24	237
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	288	2,663
40003-120800 Public Works	26.01	2.238382	14,403		14,403	1,765	16,168
40010-120500 Public Utilities	0.14	0.012048	75		75	8	83
40010-120800 Public Works	2.60	0.223752	1,438		1,438	172	1,610
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	37,975		37,975	4,664	42,639
40100-120800 Public Works	0.24	0.020654	132		132	15	147
40100-120900 Real Estate & Facilities Se	1.38	0.118761	764		764	92	856
50003-131900 Fleet Services	16.00	1.376936	8,858		8,858	1,086	9,944
Schedule .4 Total for Board Services	1,162.00	100.000000	643,600		643,600	49,714	693,314

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,811,909		1,811,909	550,338	2,362,247
Schedule .4 Total for Court Operations	100	100.000000	1,811,909		1,811,909	550,338	2,362,247

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	12,070		12,070		12,070
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	8	93
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	55	616
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	215	2,319
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	11,045		11,045	1,309	12,354
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	431	4,568
00051-120800 Public Works	798.67	2.434895	2,236		2,236	230	2,466
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	6,407		6,407	666	7,073
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
OMB 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	6,577		6,577	684	7,261
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	73	810
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
OMB 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	159	1,715
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	432	4,575
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	181	1,954
75003-800103 Administration - PTC	5.00	0.015243	13		13	1	14
Schedule .4 Total for Records Management	32,800.45	99.998326	91,883		91,883	7,072	98,955

Allocation Basis: Number of Boxes Stored by Fund/Dept
Allocation Source: FY16 OCA Record Center Box Count - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	8,842	0	0	2	217
00004-100002 Commissioners	10,141	0	893	1	2,323
00004-100101 Internal Auditor	5,180	0	0	1	1,441
00004-100201 Legal Counsel & Admin	93,737	0	512	3	2,361
00004-100203 Public Records	1,253	0	0	0	475
00004-100302 JB Court Administration	13,765	0	0	2	2,299
00004-100304 JB Communications	1,682	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	343	0	0	0	0
00004-100308 JB Facilities and Security	8,529	0	0	1	2,269
00004-101002 Property Appraiser Opns	600	0	0	0	0
00004-101100 Supervisor of Elections	400	0	0	0	0
00004-101200 Tax Collector	1,272	0	0	0	0
00004-101300 Sheriff	2,499	0	0	0	0
00004-101500 State Attorney Part I	3,929	0	0	1	0
00004-101550 State Attorney Part II (Vic	24,726	0	15,730	1	2,725
00004-101600 Public Defender	2,134	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	84,720	0	0	14	18,369
00004-102551 Soil & Water BOCC- Funded Op	7,377	0	0	1	2,188
00004-110002 Exec Mgmt/Adm	26,153	0	43	1	1,803
00004-110200 Community Redevelopment RD	181	0	0	0	0
00004-110600 Mgmt & Budget	82,585	0	4,886	1	2,064
00004-110650 Procurement Svcs	177,055	29,438	0	1	2,196
00004-110700 Economic Development	121,747	0	46	4	5,096
00004-110800 Info & Innov	75,727	0	1	11	20,145
00004-110850 Strategic Plan	29,168	0	0	3	4,785
00004-110900 Fiscal Services	181	0	0	0	0
00004-120001 Office of Community Affairs	8,433	0	448	1	2,118
00004-120010 Communications	38,953	0	63	6	9,963
00004-120030 Customer Service & Support	13,771	0	0	2	4,133
00004-120050 Government Services Admin	1,764	0	537	0	0
00004-120100 Human Resources	40,810	0	3,469	4	4,442
00004-120151 Code Enforcement	20,326	0	0	1	2,826
00004-120200 Development Services - PGM	54	0	0	0	0
00004-120500 Public Utilities	21	0	0	0	0
00004-120800 Public Works	43,964	0	0	4	9,036
00004-120900 Real Estate & Facilities	227,140	19,014	129	20	15,477
00004-130020 Pet Resources	106,022	0	5,532	19	12,575
00004-130100 Extension Services	18,287	0	0	3	4,865
00004-130150 Sunshine Line Dept. SL	38,726	0	11,957	3	6,215
00004-130210 CS Children's Services	82,256	0	124	12	19,293
00004-130300 Consumer and Veteran Servic	24,594	0	1,364	3	5,763
00004-130500 Aging Services	90,692	0	4,939	14	16,731
00004-131100 HC - Health Care Services	17,918	0	3	3	4,459
00004-131400 SS Social Services Div	129,217	0	3,300	20	19,962
00004-131500 HM Homeless Services	12,996	0	0	1	2,389
00004-131600 FR Fire Rescue	23,968	0	1	3	7,502

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	48,091	0	1,439	6	11,233
00004-132250 Parks & Recreation -PR	10,789	0	108	1	2,205
00004-132252 Conservation & Environmental	275,297	0	0	48	37,930
00004-13300X Opns & Leg Affairs	38,022	0	0	3	7,069
00004-133100 Ent Sol & QA	7,408	0	1	1	2,015
00004-160500 Government Agencies	719	0	0	0	0
00004-166000 Non-Profit Organizations	4,236	0	0	1	0
00004-167001 Guardian Ad-Litem	18,898	0	0	1	1,844
00004-801125 Warehouse	11	0	0	0	0
00005-110700 Economic Development	1,455	0	0	0	0
00006-166000 Non-Profit Organizations	732	0	0	0	0
00051-101000 Property Appraiser	77	0	0	0	0
00051-101200 Tax Collector	434	0	0	0	0
00051-101300 Sheriff	2,570	0	0	0	0
00051-102050 Environmental Protection Co	21	0	0	0	0
00051-110501 Affordable Housing	25,446	0	0	1	2,261
00051-110700 Economic Development	307	0	0	0	0
00051-110900 Fiscal Services	77	0	0	0	0
00051-120010 Communications & Digital Me	1,463	0	0	0	88
00051-120030 Customer Service & Support	25,356	0	0	3	7,795
00051-120050 Government Services Admin	4,187	0	2,825	0	0
00051-120151 Code Enforcement	153,883	0	22,293	19	13,541
00051-120200 Development Services - PGM	111,474	0	1,101	17	23,278
00051-120500 Public Utilities	100	0	0	0	0
00051-120800 Public Works	135,360	0	0	14	25,686
00051-120900 Real Estate & Facilities Se	15,983	0	439	1	3,882
00051-130020 Pet Resources	8,174	1,625	0	0	0
00051-130300 Consumer and Veteran Servic	21	0	0	0	0
00051-131600 FR Fire Rescue	271,523	26,847	678	34	40,661
00051-132250 Parks & Recreation -PR	334,137	25,635	301	54	52,308
00051-132252 Conservation & Environmental	558	0	0	0	0
00051-165000 Non-Departmental Allotments	915	0	0	0	0
00052-110700 Economic Development	836	0	0	0	0
00101-101100 Supervisor of Elections	41,472	0	0	7	5,732
10100-132500 Capital Improvement Program	148	0	0	0	0
10101-132500 Capital Improvement Program	2,662	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	3,004	0	0	0	979
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	6,300	0	0	1	1,461
10110-165000 Non-Departmental Allotments	33	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	489	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	6,808	0	0	1	2,307
10117-100313 JB Drug Court FS796.07 (6)	6,411	0	0	1	2,027
10117-100314 JB Elder Justice Center	5,135	0	0	0	1,888
10117-100315 JB Community Mediation	6,121	0	0	1	2,082
10117-100316 JB Domestic Violence	904	0	0	0	0
10118-131400 SS Social Services Div	125	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,928	0	0	1	2,299
10119-101300 Sheriff	355	0	0	0	0
10119-165000 Non-Departmental Allotments	33	0	0	0	0
10120-100305 JB Court Technology	10,055	0	0	1	2,095
10120-101500 State Attorney Part I	1,583	0	0	0	0
10120-101600 Public Defender	2,192	0	0	0	0
10120-165000 Non-Departmental Allotments	33	0	0	0	0
10122-110850 Strategic Planning & ERP Im	11,332	0	0	1	2,221
10122-165000 Non-Departmental Allotments	65	0	0	0	0
10124-160500 Government Agencies	181	0	0	0	0
10124-165000 Non-Departmental Allotments	192	0	0	0	0
10125-101300 Sheriff	181	0	0	0	0
10125-110850 Strategic Planning & ERP Im	44	0	0	0	0
10127-102050 Environmental Protection Co	12,448	0	0	2	2,985
10129-131100 HC - Health Care Services	119,868	6,821	35,609	6	9,811
10129-165000 Non-Departmental Allotments	65	0	0	0	0
10131-102050 Environmental Protection Co	1,101	0	0	0	0
10134-130000 911 Agency	20,820	0	74	3	4,512
10134-131600 FR Fire Rescue	7,453	0	0	1	2,692
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	8,028	0	0	1	0
10139-130020 Pet Resources	2,717	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	847	0	0	0	0
10146-102050 Environmental Protection Co	101	0	0	0	0
10201-132500 Capital Improvement Program	2,295	0	0	0	0
10202-132500 Capital Improvement Program	100	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	181	0	0	0	0
10205-132500 Capital Improvement Program	951	0	0	0	0
10207-132500 Capital Improvement Program	423	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	1,594	0	0	0	0
10213-132252 Conservation & Environmenta	21	0	0	0	0
10214-110800 Information & Innovation Of	4,989	0	0	0	1,872
10214-110900 Fiscal Services	21	0	0	0	0
10214-120200 Development Services - PGM	182,951	1,625	5,062	30	18,949
10214-120800 Public Works	249	0	0	0	0
10214-165000 Non-Departmental Allotments	33	0	0	0	0
10215-120200 Development Services - PGM	5,863	0	0	1	1,828
10216-120500 Public Utilities	2,978	0	0	0	0
10216-130100 Extension Services	2,062	0	0	0	572
10216-165000 Non-Departmental Allotments	33	0	0	0	0
10217-102050 Environmental Protection Co	5,406	0	0	1	1,805
10217-120200 Development Services - PGM	6,356	0	0	1	1,872
10217-132252 Conservation & Environmenta	11,272	0	0	1	3,707
10217-160500 Government Agencies	11	0	0	0	0
10217-165000 Non-Departmental Allotments	44	0	0	0	0
10218-101200 Tax Collector	434	0	0	0	0
10218-120500 Public Utilities	203	0	0	0	0
10218-132500 Capital Improvement Program	7,696	0	0	1	0
10219-120800 Public Works	9,973	0	129	1	2,197
10300-110900 Fiscal Services	54	0	0	0	0
10300-120010 Communications & Digital Me	260	0	0	0	0
10300-120030 Customer Service & Support	9,826	0	0	1	3,635
10300-120200 Development Services - PGM	20,849	0	0	3	7,183
10300-120800 Public Works	348,060	30,327	820	31	44,457
10300-120900 Real Estate & Facilities Se	28,371	0	0	1	4,690
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	434	0	0	0	0
10302-101200 Tax Collector	423	0	0	0	0
10302-120800 Public Works	5,484	0	0	0	1,668

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	755	0	0	0	0
10307-132500 Capital Improvement Program	272	0	0	0	0
10308-132500 Capital Improvement Program	100	0	0	0	0
10310-132500 Capital Improvement Program	1,192	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	709	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	1,986	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	5,584	0	0	1	0
10322-132500 Capital Improvement Program	321	0	0	0	0
10323-132500 Capital Improvement Program	272	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	181	0	0	0	0
10338-132500 Capital Improvement Program	114	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	434	0	0	0	0
10400-132000 Library Services	211,448	1,625	0	39	17,662
10400-165000 Non-Departmental Allotments	33	0	0	0	0
10401-132000 Library Services	33	0	0	0	0
10401-132500 Capital Improvement Program	2,465	0	0	0	0
10402-132500 Capital Improvement Program	249	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	272	0	0	0	0
10412-132000 Library Services	114	0	0	0	0
10413-132000 Library Services	1,455	0	0	0	0
10417-132000 Library Services	376	0	0	0	0
10500-132500 Capital Improvement Program	2,122	0	0	0	0
10500-160000 Debt Service	137	0	0	0	0
10501-132500 Capital Improvement Program	2,327	0	0	0	0
10502-132500 Capital Improvement Program	5,606	0	0	1	0
10503-132500 Capital Improvement Program	2,156	0	0	0	0
10503-160000 Debt Service	11	0	0	0	0
10506-160000 Debt Service	719	0	0	0	0
10600-801200 Civil Service Board	32,566	0	109	4	9,804
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	343	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	343	0	0	0	0
10743-110501 Affordable Housing	626	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	732	0	0	0	0
10746-110501 Affordable Housing	1,560	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	1,810	0	0	0	0
10749-110501 Affordable Housing	3,868	0	0	1	0
10750-110501 Affordable Housing	3,328	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	1	0	0
10765-110650 PH Procurement Services	237	0	0	0	0
10765-110850 Strategic Planning & ERP Im	9,614	0	0	1	1,461
10768-110501 Affordable Housing	17,566	0	0	1	1,361
10769-110501 Affordable Housing	25,818	0	0	3	2,276
10770-110501 Affordable Housing	1,041	0	0	0	0
10772-110521 Affordable Housing	49,881	0	34	3	2,139

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	17,246	0	0	3	1,683
10776-110501 Affordable Housing	13,458	0	0	3	892
10778-110850 Strategic Planning & ERP Im	12,859	0	0	3	1,828
10780-110850 Strategic Planning & ERP Im	12,928	0	0	2	1,828
10801-160000 Debt Service	272	0	0	0	0
10801-160500 Government Agencies	1,306	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	47,972	28,986	0	1	2,088
10803-160500 Government Agencies	114	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	7,351	0	0	1	2,004
10900-165000 Non-Departmental Allotments	33	0	0	0	0
10901-132000 Library Services	1,866	0	0	0	0
10902-102300 Hillsborough County City-Co	21,587	0	523	3	3,101
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	547	0	0	0	0
11201-130500 Aging Services	2,677	0	0	0	0
11203-130500 Aging Services	2,119	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	899	0	0	0	0
11211-130500 Aging Services	245	0	0	0	0
11213-130500 Aging Services	1,362	0	0	0	0
11215-130500 Aging Services	539	0	0	0	0
11217-130500 Aging Services	1,855	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	123,500	0	0	23	15,146
11303-131400 SS Social Services Div	15,868	0	0	3	2,748
11305-131400 SS Social Services Div	60,288	0	0	11	6,902
11307-131100 HC - Health Care Services	21,489	0	0	3	3,506
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
OMB 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	2,088	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	1,362	0	0	0	0
12172-130210 CS Children's Services	1,851	0	1,508	0	0
12175-130210 CS Children's Services	951	0	0	0	0
12176-130210 CS Children's Services	6,527	0	0	1	910
12177-130210 CS Children's Services	626	0	0	0	0
12178-130210 CS Children's Services	2,337	0	0	0	0
12179-130500 Aging Services	65	0	0	0	0
12180-130500 Aging Services	114	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	719	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	114	0	0	0	0
12197-131000 HS - Head Start	9,147	0	0	2	51
12198-131000 HS - Head Start	2,466	0	0	0	0
12199-120900 Real Estate & Facilities Se	114	0	0	0	0
12199-131000 HS - Head Start	8,177	0	0	1	0
12200-130210 CS Children's Services	14,651	0	0	3	2,102
12201-130210 CS Children's Services	732	0	0	0	0
12202-130210 CS Children's Services	719	0	0	0	0
12203-130210 CS Children's Services	42,405	0	0	7	4,161
12204-130210 CS Children's Services	17,182	0	0	3	1,927
12205-130210 CS Children's Services	17,254	0	0	3	2,634
12207-130500 Aging Services	1,381	0	0	0	0
12208-130500 Aging Services	1,324	0	0	0	0
12209-130500 Aging Services	656	0	0	0	0
12211-130500 Aging Services	719	0	0	0	0
12212-130500 Aging Services	2,302	0	0	0	0
12213-130500 Aging Services	1,812	0	0	0	0
12214-130500 Aging Services	4,786	0	0	1	0
12215-130500 Aging Services	541	0	0	0	0
12216-130500 Aging Services	400	0	0	0	0
12217-130500 Aging Services	491	0	0	0	0
12218-131400 SS Social Services Div	14,367	0	0	3	865
12219-131400 SS Social Services Div	19,242	0	0	3	2,985
12220-131400 SS Social Services Div	89,861	0	0	16	13,305

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	18,381	0	0	3	2,993
12222-130300 Consumer and Veteran Servic	9,030	0	0	1	1,438
12222-130500 Aging Services	260	0	0	0	0
12223-130150 Sunshine Line Dept. SL	16,975	0	0	3	2,111
12224-130500 Aging Services	307	0	0	0	0
12226-130300 Consumer and Veteran Servic	272	0	0	0	0
12230-130150 Sunshine Line Dept. SL	4,230	0	0	0	612
12232-120900 Real Estate & Facilities Se	11,354	0	0	1	3,529
12232-131000 HS - Head Start	353,109	0	0	56	72,840
12234-120900 Real Estate & Facilities Se	14,529	0	0	1	3,914
12234-131000 HS - Head Start	284,886	0	0	46	65,965
12236-131000 HS - Head Start	21,298	0	0	4	2,734
12240-130210 CS Children's Services	5,534	0	0	1	1,030
12242-130210 CS Children's Services	5,400	0	0	1	369
12246-130210 CS Children's Services	137	0	0	0	0
12248-130500 Aging Services	370	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	547	0	0	0	0
12331-102050 Environmental Protection Co	12,915	0	0	3	1,554
12332-102050 Environmental Protection Co	6,896	0	0	1	962
12333-102050 Environmental Protection Co	17,951	0	0	3	2,323
12334-102050 Environmental Protection Co	12,643	0	0	3	1,757
12335-102050 Environmental Protection Co	778	0	0	0	0
12336-102050 Environmental Protection Co	10,777	0	0	2	1,519
12337-102050 Environmental Protection Co	15,103	0	0	3	1,799
12338-102050 Environmental Protection Co	907	0	0	0	105
12340-102050 Environmental Protection Co	23,610	0	0	4	2,541
12342-102050 Environmental Protection Co	4,188	0	0	1	468
12344-102050 Environmental Protection Co	6,451	0	0	1	1,000
12345-102050 Environmental Protection Co	11	0	0	0	0
12346-102050 Environmental Protection Co	4,125	0	0	1	550
12348-102050 Environmental Protection Co	3,372	0	0	0	550
12350-102050 Environmental Protection Co	3,010	0	0	0	483
12352-102050 Environmental Protection Co	3,698	0	0	0	521

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,825	0	0	0	288
12356-102050 Environmental Protection Co	922	0	0	0	255
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	11,740	0	0	2	1,919
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	400	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	114	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	272	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	11,137	0	0	2	1,973
12572-131600 FR Fire Rescue	10,706	0	0	2	1,888
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	501	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12580-131600 FR Fire Rescue	225	0	0	0	0
12582-131600 FR Fire Rescue	181	0	0	0	0
12584-131600 FR Fire Rescue	2,593	0	0	0	672
12586-131600 FR Fire Rescue	2,406	0	0	0	620
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	114	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)	114	0	0	0	0
12674-100311 JB Children's Justice Cente	1,065	0	0	0	0
12675-100312 JB Drug Court	90	0	0	0	0
12677-100311 JB Children's Justice Cente	9,196	0	0	1	1,651
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	2,650	0	0	0	0
12744-102400 Metropolitan Planning Organ	17,104	0	0	3	2,221
12745-102400 Metropolitan Planning Organ	2,956	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,996	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,676	0	0	0	452
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	114	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	1,478	0	0	0	0
12882-132500 Capital Improvement Program	11	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	434	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	434	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	192	0	0	0	0
20007-101001 HC Property Appraiser	77	0	0	0	0
20007-101200 Tax Collector	423	0	0	0	0
20007-160000 Debt Service	615	0	0	0	0
20009-101001 HC Property Appraiser	77	0	0	0	0
20009-101200 Tax Collector	434	0	0	0	0
20009-160000 Debt Service	1,052	0	0	0	0
20010-160000 Debt Service	444	0	0	0	0
20011-160000 Debt Service	593	0	0	0	0
20014-160000 Debt Service	355	0	0	0	0
20015-160000 Debt Service	355	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	192	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	5,975	0	0	1	0
30003-132500 Capital Improvement Program	6,501	0	0	1	0
30005-132500 Capital Improvement Program	2,270	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	6,125	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	114	0	0	0	0
30016-160000 Debt Service	159	0	0	0	0
40003-120500 Public Utilities	129,346	0	609	17	42,713

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	151,077	1,625	0	20	29,763
40003-165000 Non-Departmental Allotments	33	0	0	0	0
40004-101200 Tax Collector	137	0	0	0	0
40004-120500 Public Utilities	2,088	0	0	0	0
40004-120800 Public Works	16,157	0	0	3	0
40005-120500 Public Utilities	1,766	0	0	0	0
40005-132500 Capital Improvement Program	272	0	0	0	0
40006-132500 Capital Improvement Program	8,452	0	0	1	0
40007-120500 Public Utilities	626	0	0	0	0
40007-132500 Capital Improvement Program	213	0	0	0	0
40010-120500 Public Utilities	5,276	0	0	0	1,852
40010-120800 Public Works	23,600	0	0	3	5,732
40010-165000 Non-Departmental Allotments	33	0	0	0	0
40011-160000 Debt Service	284	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	2,795	0	0	0	0
40018-132500 Capital Improvement Program	547	0	0	0	0
40019-132500 Capital Improvement Program	1,455	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	4,623	0	0	0	1,712
40100-120200 Development Services - PGM	6,589	0	0	1	1,973
40100-120500 Public Utilities	854,647	49,481	9,707	122	173,543
40100-120800 Public Works	5,268	0	0	0	1,888
40100-120900 Real Estate & Facilities Se	6,470	0	0	0	1,766
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	1,648	0	0	0	0
40102-120500 Public Utilities	50,885	0	0	10	0
40102-120800 Public Works	100	0	0	0	0
40103-120500 Public Utilities	14,331	0	0	3	0
40104-120500 Public Utilities	4,050	0	0	1	0
40104-131900 Fleet Services	321	0	0	0	0
40104-132500 Capital Improvement Program	42,307	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	49,205	0	0	10	0
40106-132500 Capital Improvement Program	2,452	0	0	0	0
40107-132500 Capital Improvement Program	3,306	0	0	0	0
40108-132500 Capital Improvement Program	1,925	0	0	0	0
40109-132500 Capital Improvement Program	1,648	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12,689	0	0	3	0
40111-132500 Capital Improvement Program	547	0	0	0	0
40112-120500 Public Utilities	272	0	0	0	0
40114-132500 Capital Improvement Program	5,309	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	5,698	0	0	1	0
40118-101200 Tax Collector	65	0	0	0	0
40118-120500 Public Utilities	1,295	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	4,384	0	0	1	0
40123-132500 Capital Improvement Program	2,203	0	0	0	0
40124-132500 Capital Improvement Program	825	0	0	0	0
40125-132500 Capital Improvement Program	5,294	0	0	1	0
40132-132500 Capital Improvement Program	272	0	0	0	0
40133-132500 Capital Improvement Program	272	0	0	0	0
40135-132500 Capital Improvement Program	272	0	0	0	0
40136-132500 Capital Improvement Program	272	0	0	0	0
40137-132500 Capital Improvement Program	272	0	0	0	0
40138-132500 Capital Improvement Program	272	0	0	0	0
40139-132500 Capital Improvement Program	1,648	0	0	0	0
40141-132500 Capital Improvement Program	272	0	0	0	0
40142-132500 Capital Improvement Program	272	0	0	0	0
40143-132500 Capital Improvement Program	272	0	0	0	0
40151-132500 Capital Improvement Program	272	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	89,725	5,301	4	12	13,509
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	7,107	0	0	1	0
50005-131900 Fleet Services	800	0	0	0	0
50100-110600 MB Management & Budget	8,140	0	36	1	2,520
50100-110650 PH Procurement Services	44	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
50100-120100 Human Resources Department	7,550	0	0	1	1,888
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	79,250	76,272	0	0	0
50102-165000 Non-Departmental Allotments	3,162	0	0	0	0
50104-110600 MB Management & Budget	4,641	0	0	0	1,718
50104-120100 Human Resources Department	7,846	0	0	1	2,503
50104-165000 Non-Departmental Allotments	16,343	0	0	3	0
50105-165000 Non-Departmental Allotments	1,729	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	1,729	0	0	0	0
61004-101200 Tax Collector	54	0	0	0	0
61004-160000 Debt Service	744	0	0	0	0
61006-101200 Tax Collector	65	0	0	0	0
61006-160000 Debt Service	1,179	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	272	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	272	0	0	0	0
75003-800103 Administration - PTC	22,172	0	561	4	2,611
80001-130020 Pet Resources	11	0	0	0	0
90001-101002 Property Appraiser Operatio	114	0	0	0	0
90001-101701 Clerk of Court - CCC	2,867	0	0	0	0
C0002 Clerk of Courts	318,516	0	21,169	58	34,812
C0003 Clerk - Board Svcs	1,966,501	685,338	17,516	10	12,483
C0004 Clerk of Courts	496,496	0	485	1	2,149
C1002 Clerk of Courts	13,216	0	0	3	0
C1003 Clerk of Courts	13,454	0	0	3	320
C1004 Clerk of Courts	3,767	0	0	1	0
C1005 Clerk of Courts	84,726	0	0	16	8,503
C1006 Clerk of Courts	968,950	0	332,154	271	79,094
Clerk of Courts	2,424,113	61,866	0	0	0
All Other	2,533	0	0	0	0
Direct Bill	0	0	0	0	0
Total	14,201,096	1,051,826	509,272	1,367	1,301,984

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	8,623	0	0	0	0
00004-100002 Commissioners	6,924	0	0	0	0
00004-100101 Internal Auditor	3,738	0	0	0	0
00004-100201 Legal Counsel & Admin	14,927	27,313	0	36,551	0
00004-100203 Public Records	778	0	0	0	0
00004-100302 JB Court Administration	8,853	0	0	0	0
00004-100304 JB Communications	1,682	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	343	0	0	0	0
00004-100308 JB Facilities and Security	6,259	0	0	0	0
00004-101002 Property Appraiser Opns	77	0	0	0	0
00004-101100 Supervisor of Elections	400	0	0	0	0
00004-101200 Tax Collector	1,272	0	0	0	0
00004-101300 Sheriff	2,499	0	0	0	0
00004-101500 State Attorney Part I	3,928	0	0	0	0
00004-101550 State Attorney Part II (Vic	6,270	0	0	0	0
00004-101600 Public Defender	2,134	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	65,052	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	5,188	0	0	0	0
00004-110002 Exec Mgmt/Adm	5,928	7,860	0	10,518	0
00004-110200 Community Redevelopment RD	181	0	0	0	0
00004-110600 Mgmt & Budget	5,300	29,802	0	39,872	0
00004-110650 Procurement Svcs	5,990	58,556	0	78,323	0
00004-110700 Economic Development	18,706	41,775	0	55,911	0
00004-110800 Info & Innov	53,516	825	0	1,106	0
00004-110850 Strategic Plan	11,015	5,705	0	7,633	0
00004-110900 Fiscal Services	181	0	0	0	0
00004-120001 Office of Community Affairs	5,594	0	0	0	0
00004-120010 Communications	27,784	447	0	597	0
00004-120030 Customer Service & Support	9,636	0	0	0	0
00004-120050 Government Services Admin	1,227	0	0	0	0
00004-120100 Human Resources	16,005	5,793	0	7,751	0
00004-120151 Code Enforcement	8,546	3,706	0	4,962	0
00004-120200 Development Services - PGM	54	0	0	0	0
00004-120500 Public Utilities	21	0	0	0	0
00004-120800 Public Works	24,086	4,371	0	5,851	0
00004-120900 Real Estate & Facilities	86,059	43,173	0	57,772	0
00004-130020 Pet Resources	86,910	0	0	0	0
00004-130100 Extension Services	13,419	0	0	0	0
00004-130150 Sunshine Line Dept. SL	16,178	1,852	0	2,484	0
00004-130210 CS Children's Services	54,040	3,188	0	4,272	0
00004-130300 Consumer and Veteran Servic	16,018	411	0	548	0
00004-130500 Aging Services	63,214	1,484	0	1,991	0
00004-131100 HC - Health Care Services	10,587	1,143	0	1,530	0
00004-131400 SS Social Services Div	94,529	4,878	0	6,528	0
00004-131500 HM Homeless Services	7,359	1,389	0	1,858	0
00004-131600 FR Fire Rescue	16,192	111	0	147	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	31,455	462	0	615	0
00004-132250 Parks & Recreation -PR	8,097	142	0	189	0
00004-132252 Conservation & Environmenta	218,309	8,129	0	10,881	0
00004-13300X Opns & Leg Affairs	14,659	6,965	0	9,321	0
00004-133100 Ent Sol & QA	5,091	0	0	0	0
00004-160500 Government Agencies	719	0	0	0	0
00004-166000 Non-Profit Organizations	4,235	0	0	0	0
00004-167001 Guardian Ad-Litem	4,699	0	0	0	0
00004-801125 Warehouse	11	0	0	0	0
00005-110700 Economic Development	1,455	0	0	0	0
00006-166000 Non-Profit Organizations	732	0	0	0	0
00051-101000 Property Appraiser	77	0	0	0	0
00051-101200 Tax Collector	434	0	0	0	0
00051-101300 Sheriff	2,570	0	0	0	0
00051-102050 Environmental Protection Co	21	0	0	0	0
00051-110501 Affordable Housing	5,500	7,561	0	10,123	0
00051-110700 Economic Development	307	0	0	0	0
00051-110900 Fiscal Services	77	0	0	0	0
00051-120010 Communications & Digital Me	1,375	0	0	0	0
00051-120030 Customer Service & Support	17,558	0	0	0	0
00051-120050 Government Services Admin	1,362	0	0	0	0
00051-120151 Code Enforcement	86,959	12,861	0	17,213	0
00051-120200 Development Services - PGM	78,579	1,678	0	2,253	0
00051-120500 Public Utilities	100	0	0	0	0
00051-120800 Public Works	66,679	17,326	0	23,189	0
00051-120900 Real Estate & Facilities Se	7,466	1,701	0	2,285	0
00051-130020 Pet Resources	44	2,782	0	3,723	0
00051-130300 Consumer and Veteran Servic	21	0	0	0	0
00051-131600 FR Fire Rescue	156,974	18,807	0	25,176	0
00051-132250 Parks & Recreation -PR	247,514	3,102	0	4,154	0
00051-132252 Conservation & Environmenta	558	0	0	0	0
00051-165000 Non-Departmental Allotments	915	0	0	0	0
00052-110700 Economic Development	836	0	0	0	0
00101-101100 Supervisor of Elections	35,733	0	0	0	0
10100-132500 Capital Improvement Program	148	0	0	0	0
10101-132500 Capital Improvement Program	2,662	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	1,672	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	4,744	40	0	54	0
10110-165000 Non-Departmental Allotments	33	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	489	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	4,500	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	4,383	0	0	0	0
10117-100314 JB Elder Justice Center	3,247	0	0	0	0
10117-100315 JB Community Mediation	4,038	0	0	0	0
10117-100316 JB Domestic Violence	904	0	0	0	0
10118-131400 SS Social Services Div	125	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	4,628	0	0	0	0
10119-101300 Sheriff	355	0	0	0	0
10119-165000 Non-Departmental Allotments	33	0	0	0	0
10120-100305 JB Court Technology	7,959	0	0	0	0
10120-101500 State Attorney Part I	1,583	0	0	0	0
10120-101600 Public Defender	2,192	0	0	0	0
10120-165000 Non-Departmental Allotments	33	0	0	0	0
10122-110850 Strategic Planning & ERP Im	6,454	1,134	0	1,517	0
10122-165000 Non-Departmental Allotments	65	0	0	0	0
10124-160500 Government Agencies	181	0	0	0	0
10124-165000 Non-Departmental Allotments	192	0	0	0	0
10125-101300 Sheriff	181	0	0	0	0
10125-110850 Strategic Planning & ERP Im	44	0	0	0	0
10127-102050 Environmental Protection Co	9,298	0	0	0	0
10129-131100 HC - Health Care Services	28,072	15,757	0	21,089	0
10129-165000 Non-Departmental Allotments	65	0	0	0	0
10131-102050 Environmental Protection Co	1,101	0	0	0	0
10134-130000 911 Agency	16,178	0	0	0	0
10134-131600 FR Fire Rescue	4,593	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	8,027	0	0	0	0
10139-130020 Pet Resources	2,717	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	847	0	0	0	0
10146-102050 Environmental Protection Co	100	0	0	0	0
10201-132500 Capital Improvement Program	2,295	0	0	0	0
10202-132500 Capital Improvement Program	100	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
10203-132500 Capital Improvement Program	125	0	0	0	0
10204-132500 Capital Improvement Program	181	0	0	0	0
10205-132500 Capital Improvement Program	951	0	0	0	0
10207-132500 Capital Improvement Program	423	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	1,594	0	0	0	0
10213-132252 Conservation & Environmenta	21	0	0	0	0
10214-110800 Information & Innovation Of	3,117	0	0	0	0
10214-110900 Fiscal Services	21	0	0	0	0
10214-120200 Development Services - PGM	144,181	2,580	0	3,451	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	3,900	27	0	37	0
10216-120500 Public Utilities	2,978	0	0	0	0
10216-130100 Extension Services	1,490	0	0	0	0
10216-165000 Non-Departmental Allotments	33	0	0	0	0
10217-102050 Environmental Protection Co	3,570	0	0	0	0
10217-120200 Development Services - PGM	4,095	75	0	104	0
10217-132252 Conservation & Environmenta	7,039	222	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	434	0	0	0	0
10218-120500 Public Utilities	203	0	0	0	0
10218-132500 Capital Improvement Program	7,695	0	0	0	0
10219-120800 Public Works	6,043	644	0	868	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	6,190	0	0	0	0
10300-120200 Development Services - PGM	12,857	161	0	212	0
10300-120800 Public Works	145,432	51,236	0	68,496	0
10300-120900 Real Estate & Facilities Se	8,474	6,173	0	8,264	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	434	0	0	0	0
10302-101200 Tax Collector	423	0	0	0	0
10302-120800 Public Works	3,409	165	0	220	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	755	0	0	0	0
10307-132500 Capital Improvement Program	272	0	0	0	0
10308-132500 Capital Improvement Program	100	0	0	0	0
10310-132500 Capital Improvement Program	1,192	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	709	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	1,986	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	5,583	0	0	0	0
10322-132500 Capital Improvement Program	321	0	0	0	0
10323-132500 Capital Improvement Program	272	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	181	0	0	0	0
10338-132500 Capital Improvement Program	114	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	434	0	0	0	0
10400-132000 Library Services	177,097	6,396	0	8,562	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	2,465	0	0	0	0
10402-132500 Capital Improvement Program	249	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	272	0	0	0	0
10412-132000 Library Services	114	0	0	0	0
10413-132000 Library Services	1,455	0	0	0	0
10417-132000 Library Services	376	0	0	0	0
10500-132500 Capital Improvement Program	2,122	0	0	0	0
10500-160000 Debt Service	137	0	0	0	0
10501-132500 Capital Improvement Program	2,327	0	0	0	0
10502-132500 Capital Improvement Program	5,605	0	0	0	0
10503-132500 Capital Improvement Program	2,156	0	0	0	0
10503-160000 Debt Service	11	0	0	0	0
10506-160000 Debt Service	719	0	0	0	0
10600-801200 Civil Service Board	20,787	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	343	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	343	0	0	0	0
10743-110501 Affordable Housing	626	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	732	0	0	0	0
10746-110501 Affordable Housing	1,560	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	1,810	0	0	0	0
10749-110501 Affordable Housing	3,867	0	0	0	0
10750-110501 Affordable Housing	3,328	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	581	0	0	0	0
10765-110650 PH Procurement Services	237	0	0	0	0
10765-110850 Strategic Planning & ERP Im	7,235	392	0	524	0
10768-110501 Affordable Housing	7,370	3,780	0	5,054	0
10769-110501 Affordable Housing	15,076	3,620	0	4,843	0
10770-110501 Affordable Housing	1,041	0	0	0	0
10772-110521 Affordable Housing	16,385	13,395	0	17,925	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	11,529	1,721	0	2,310	0
10776-110501 Affordable Housing	11,270	552	0	741	0
10778-110850 Strategic Planning & ERP Im	10,750	119	0	159	0
10780-110850 Strategic Planning & ERP Im	10,495	255	0	347	0
10801-160000 Debt Service	272	0	0	0	0
10801-160500 Government Agencies	1,306	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	4,835	5,149	0	6,887	0
10803-160500 Government Agencies	114	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	5,110	99	0	136	0
10900-165000 Non-Departmental Allotments	33	0	0	0	0
10901-132000 Library Services	1,866	0	0	0	0
10902-102300 Hillsborough County City-Co	15,901	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	547	0	0	0	0
11201-130500 Aging Services	2,145	139	0	183	0
11203-130500 Aging Services	1,604	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	811	22	0	30	0
11211-130500 Aging Services	225	4	0	5	0
11213-130500 Aging Services	1,362	0	0	0	0
11215-130500 Aging Services	536	0	0	0	0
11217-130500 Aging Services	1,604	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	105,788	1,088	0	1,455	0
11303-131400 SS Social Services Div	13,076	17	0	24	0
11305-131400 SS Social Services Div	52,385	425	0	565	0
11307-131100 HC - Health Care Services	15,680	917	0	1,227	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
OMB 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
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	2,088	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	1,362	0	0	0	0
12172-130210 CS Children's Services	343	0	0	0	0
12175-130210 CS Children's Services	951	0	0	0	0
12176-130210 CS Children's Services	5,354	95	0	129	0
12177-130210 CS Children's Services	626	0	0	0	0
12178-130210 CS Children's Services	2,337	0	0	0	0
12179-130500 Aging Services	65	0	0	0	0
12180-130500 Aging Services	114	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	719	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	114	0	0	0	0
12197-131000 HS - Head Start	9,094	0	0	0	0
12198-131000 HS - Head Start	2,327	58	0	77	0
12199-120900 Real Estate & Facilities Se	114	0	0	0	0
12199-131000 HS - Head Start	8,176	0	0	0	0
12200-130210 CS Children's Services	12,269	99	0	136	0
12201-130210 CS Children's Services	732	0	0	0	0
12202-130210 CS Children's Services	719	0	0	0	0
12203-130210 CS Children's Services	36,471	639	0	862	0
12204-130210 CS Children's Services	14,386	315	0	421	0
12205-130210 CS Children's Services	13,326	471	0	626	0
12207-130500 Aging Services	1,101	70	0	97	0
12208-130500 Aging Services	893	111	0	147	0
12209-130500 Aging Services	547	27	0	37	0
12211-130500 Aging Services	719	0	0	0	0
12212-130500 Aging Services	2,270	9	0	11	0
12213-130500 Aging Services	1,799	4	0	5	0
12214-130500 Aging Services	4,304	124	0	165	0
12215-130500 Aging Services	489	12	0	17	0
12216-130500 Aging Services	400	0	0	0	0
12217-130500 Aging Services	489	0	0	0	0
12218-131400 SS Social Services Div	13,499	0	0	0	0
12219-131400 SS Social Services Div	16,213	17	0	24	0
12220-131400 SS Social Services Div	75,311	526	0	703	0

HILLSBOROUGH COUNTY, FLORIDA
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12221-131100 HC - Health Care Services	13,489	757	0	1,011	0
12222-130300 Consumer and Veteran Servic	7,419	49	0	65	0
12222-130500 Aging Services	260	0	0	0	0
12223-130150 Sunshine Line Dept. SL	12,352	1,064	0	1,424	0
12224-130500 Aging Services	307	0	0	0	0
12226-130300 Consumer and Veteran Servic	272	0	0	0	0
12230-130150 Sunshine Line Dept. SL	2,856	324	0	432	0
12232-120900 Real Estate & Facilities Se	7,050	315	0	421	0
12232-131000 HS - Head Start	252,459	11,521	0	15,423	0
12234-120900 Real Estate & Facilities Se	7,591	1,228	0	1,642	0
12234-131000 HS - Head Start	213,517	2,225	0	2,977	0
12236-131000 HS - Head Start	18,273	119	0	159	0
12240-130210 CS Children's Services	4,016	178	0	237	0
12242-130210 CS Children's Services	4,768	95	0	129	0
12246-130210 CS Children's Services	137	0	0	0	0
12248-130500 Aging Services	355	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	547	0	0	0	0
12331-102050 Environmental Protection Co	11,324	0	0	0	0
12332-102050 Environmental Protection Co	5,927	0	0	0	0
12333-102050 Environmental Protection Co	15,475	0	0	0	0
12334-102050 Environmental Protection Co	10,840	0	0	0	0
12335-102050 Environmental Protection Co	778	0	0	0	0
12336-102050 Environmental Protection Co	9,241	0	0	0	0
12337-102050 Environmental Protection Co	13,258	0	0	0	0
12338-102050 Environmental Protection Co	800	0	0	0	0
12340-102050 Environmental Protection Co	20,890	0	0	0	0
12342-102050 Environmental Protection Co	3,707	0	0	0	0
12344-102050 Environmental Protection Co	5,444	0	0	0	0
12345-102050 Environmental Protection Co	11	0	0	0	0
12346-102050 Environmental Protection Co	3,522	0	0	0	0
12348-102050 Environmental Protection Co	2,807	0	0	0	0
12350-102050 Environmental Protection Co	2,522	0	0	0	0
12352-102050 Environmental Protection Co	3,162	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
12354-102050 Environmental Protection Co	1,535	0	0	0	0
12356-102050 Environmental Protection Co	664	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	9,819	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	400	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	114	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	272	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	9,094	27	0	37	0
12572-131600 FR Fire Rescue	8,786	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	501	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	181	0	0	0	0
12584-131600 FR Fire Rescue	1,900	9	0	11	0
12586-131600 FR Fire Rescue	1,777	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	114	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)	114	0	0	0	0
12674-100311 JB Children's Justice Cente	1,065	0	0	0	0
12675-100312 JB Drug Court	90	0	0	0	0
12677-100311 JB Children's Justice Cente	7,544	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	2,650	0	0	0	0
12744-102400 Metropolitan Planning Organ	14,880	0	0	0	0
12745-102400 Metropolitan Planning Organ	2,956	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,996	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,224	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	114	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	1,478	0	0	0	0
12882-132500 Capital Improvement Program	11	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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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	434	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	434	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	192	0	0	0	0
20007-101001 HC Property Appraiser	77	0	0	0	0
20007-101200 Tax Collector	423	0	0	0	0
20007-160000 Debt Service	615	0	0	0	0
20009-101001 HC Property Appraiser	77	0	0	0	0
20009-101200 Tax Collector	434	0	0	0	0
20009-160000 Debt Service	1,052	0	0	0	0
20010-160000 Debt Service	444	0	0	0	0
20011-160000 Debt Service	593	0	0	0	0
20014-160000 Debt Service	355	0	0	0	0
20015-160000 Debt Service	355	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	192	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	5,974	0	0	0	0
30003-132500 Capital Improvement Program	6,500	0	0	0	0
30005-132500 Capital Improvement Program	2,270	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	6,124	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	114	0	0	0	0
30016-160000 Debt Service	159	0	0	0	0
40003-120500 Public Utilities	81,072	1,988	0	2,663	0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40003-120800 Public Works	89,706	12,080	0	16,168	0
40003-165000 Non-Departmental Allotments	33	0	0	0	0
40004-101200 Tax Collector	137	0	0	0	0
40004-120500 Public Utilities	2,088	0	0	0	0
40004-120800 Public Works	16,154	0	0	0	0
40005-120500 Public Utilities	1,766	0	0	0	0
40005-132500 Capital Improvement Program	272	0	0	0	0
40006-132500 Capital Improvement Program	8,451	0	0	0	0
40007-120500 Public Utilities	626	0	0	0	0
40007-132500 Capital Improvement Program	213	0	0	0	0
40010-120500 Public Utilities	3,270	62	0	83	0
40010-120800 Public Works	14,880	1,204	0	1,610	0
40010-165000 Non-Departmental Allotments	33	0	0	0	0
40011-160000 Debt Service	284	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	2,795	0	0	0	0
40018-132500 Capital Improvement Program	547	0	0	0	0
40019-132500 Capital Improvement Program	1,455	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	2,880	12	0	17	0
40100-120200 Development Services - PGM	4,084	107	0	141	0
40100-120500 Public Utilities	542,723	31,857	0	42,639	0
40100-120800 Public Works	3,107	111	0	147	0
40100-120900 Real Estate & Facilities Se	3,139	633	0	856	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	1,648	0	0	0	0
40102-120500 Public Utilities	50,875	0	0	0	0
40102-120800 Public Works	100	0	0	0	0
40103-120500 Public Utilities	14,328	0	0	0	0
40104-120500 Public Utilities	4,049	0	0	0	0
40104-131900 Fleet Services	321	0	0	0	0
40104-132500 Capital Improvement Program	42,299	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	49,195	0	0	0	0
40106-132500 Capital Improvement Program	2,452	0	0	0	0
40107-132500 Capital Improvement Program	3,306	0	0	0	0
40108-132500 Capital Improvement Program	1,925	0	0	0	0
40109-132500 Capital Improvement Program	1,648	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
40110-132500 Capital Improvement Program	12,686	0	0	0	0
40111-132500 Capital Improvement Program	547	0	0	0	0
40112-120500 Public Utilities	272	0	0	0	0
40114-132500 Capital Improvement Program	5,308	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	5,697	0	0	0	0
40118-101200 Tax Collector	65	0	0	0	0
40118-120500 Public Utilities	1,295	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	4,383	0	0	0	0
40123-132500 Capital Improvement Program	2,203	0	0	0	0
40124-132500 Capital Improvement Program	825	0	0	0	0
40125-132500 Capital Improvement Program	5,293	0	0	0	0
40132-132500 Capital Improvement Program	272	0	0	0	0
40133-132500 Capital Improvement Program	272	0	0	0	0
40135-132500 Capital Improvement Program	272	0	0	0	0
40136-132500 Capital Improvement Program	272	0	0	0	0
40137-132500 Capital Improvement Program	272	0	0	0	0
40138-132500 Capital Improvement Program	272	0	0	0	0
40139-132500 Capital Improvement Program	1,648	0	0	0	0
40141-132500 Capital Improvement Program	272	0	0	0	0
40142-132500 Capital Improvement Program	272	0	0	0	0
40143-132500 Capital Improvement Program	272	0	0	0	0
40151-132500 Capital Improvement Program	272	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	53,531	7,424	0	9,944	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	7,106	0	0	0	0
50005-131900 Fleet Services	800	0	0	0	0
50100-110600 MB Management & Budget	5,583	0	0	0	0
50100-110650 PH Procurement Services	44	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
50100-120100 Human Resources Department	3,707	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	2,978	0	0	0	0
50102-165000 Non-Departmental Allotments	3,162	0	0	0	0
50104-110600 MB Management & Budget	2,923	0	0	0	0
50104-120100 Human Resources Department	5,342	0	0	0	0
50104-165000 Non-Departmental Allotments	16,340	0	0	0	0
50105-165000 Non-Departmental Allotments	1,729	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	1,729	0	0	0	0
61004-101200 Tax Collector	54	0	0	0	0
61004-160000 Debt Service	744	0	0	0	0
61006-101200 Tax Collector	65	0	0	0	0
61006-160000 Debt Service	1,179	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	272	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	272	0	0	0	0
75003-800103 Administration - PTC	18,982	0	0	0	0
80001-130020 Pet Resources	11	0	0	0	0
90001-101002 Property Appraiser Operatio	114	0	0	0	0
90001-101701 Clerk of Court - CCC	2,867	0	0	0	0
C0002 Clerk of Courts	262,477	0	0	0	0
C0003 Clerk - Board Svcs	43,015	0	1,208,139	0	0
C0004 Clerk of Courts	6,112	0	487,749	0	0
C1002 Clerk of Courts	13,213	0	0	0	0
C1003 Clerk of Courts	13,131	0	0	0	0
C1004 Clerk of Courts	3,766	0	0	0	0
C1005 Clerk of Courts	76,207	0	0	0	0
C1006 Clerk of Courts	557,431	0	0	0	0
Clerk of Courts	0	0	0	0	2,362,247
All Other	2,533	0	0	0	0
Direct Bill	0	0	0	0	0
Total	5,968,153	518,090	1,695,888	693,314	2,362,247

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-165000 Non-Dept Allot	0
00004-100002 Commissioners	0
00004-100101 Internal Auditor	0
00004-100201 Legal Counsel & Admin	12,070
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	93
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	616
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	2,319
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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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	12,354
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	4,568
00051-120500 Public Utilities	0
00051-120800 Public Works	2,466
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
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016
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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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Schedule .5 - Allocation Summary
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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	7,073
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	7,261
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

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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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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

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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	810
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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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

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Receiving Department	Records Management
40003-120800 Public Works	1,715
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	4,575
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
OMB 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
OMB 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	1,954
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	98,955

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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*	239,359	0	0	239,359	589,959	40.5700%
Aging Services*	2,742,935	0	0	2,742,935	6,701,335	40.9300%
Affordable Housing*	761,673	0	0	761,673	1,850,155	41.1700%
Board of County Commissioners*	1,599,800	0	0	1,599,800	2,504,819	63.8700%
Community Affairs*	135,053	0	0	135,053	414,967	32.5500%
Civil Service Board*	397,929	0	0	397,929	946,553	42.0400%
Clerk of Courts*	4,216,737	0	0	4,216,737	31,813,940	13.2500%
Code Enforce*	1,485,725	0	0	1,485,725	5,522,126	26.9000%
Communications & Digital Media*	1,847,477	0	0	1,847,477	3,621,462	51.0100%
Children's Services*	1,724,948	0	0	1,724,948	7,376,473	23.3800%
Consumer & Veterans Affairs*	307,502	0	0	307,502	1,033,189	29.7600%
Customer Service & Support*	204,641	0	0	204,641	1,085,450	18.8500%
Development Services*	3,319,220	0	0	3,319,220	14,911,256	22.2600%
Economic Development*	1,102,898	0	0	1,102,898	2,710,377	40.6900%
Environmental Protection*	1,638,478	0	0	1,638,478	12,050,765	13.6000%
Extension Services*	466,562	0	0	466,562	1,218,920	38.2800%
Fleet Management*	961,269	0	0	961,269	4,106,182	23.4100%
Fire Rescue*	7,258,792	0	0	7,258,792	109,752,025	6.6100%
Guardian Ad Litem*	399,347	0	0	399,347	179,581	222.3800%
Health Care Services*	1,000,208	0	0	1,000,208	4,889,818	20.4500%
Homeless Services*	413,629	0	0	413,629	666,875	62.0200%
Human Resources*	45,380	0	0	45,380	657,681	6.9000%
Head Start*	3,727,853	0	0	3,727,853	13,979,096	26.6700%
Information & Technology Svcs*	12,127	0	0	12,127	180,277	6.7300%
Judicial Branch*	3,639,620	0	0	3,639,620	3,706,801	98.1900%
Law Library*	270,959	0	0	270,959	293,854	92.2100%
Library Services*	8,882,718	0	0	8,882,718	18,610,414	47.7300%
Management & Budget*	73,471	0	0	73,471	580,120	12.6600%
Medical Examiner*	853,384	0	0	853,384	3,695,864	23.0900%
Metropolitan Planning Organization*	54,770	0	0	54,770	786,725	6.9600%
Operations & Legislative Affairs*	305,800	0	0	305,800	654,934	46.6900%
Planning Commission*	331,126	0	0	331,126	4,003,323	8.2700%
Parks & Recreation*	6,855,920	0	0	6,855,920	18,820,407	36.4300%
Pet Resources*	1,980,906	0	0	1,980,906	5,631,934	35.1700%
Public Transportation Commission*	166,318	0	0	166,318	675,541	24.6200%
Public Utilities*	8,687,352	0	0	8,687,352	54,514,350	15.9400%
Public Works*	7,285,457	0	0	7,285,457	42,645,971	17.0800%
Real Estate & Facilities Svcs*	776,486	0	0	776,486	2,100,272	36.9700%
State Attorney*	962,748	0	0	962,748	1,916,225	50.2400%
Supervisor of Elections*	362,200	0	0	362,200	3,173,246	11.4100%
Sunshine Line*	768,063	0	0	768,063	3,452,340	22.2500%
Strategic Planning*	152,048	0	0	152,048	234,188	64.9300%
Social Services*	2,309,282	0	0	2,309,282	5,377,229	42.9500%
Soil & Water Conservation*	42,521	0	0	42,521	207,616	20.4800%
Composite Rate	80,770,691	0	0	80,770,691	399,844,635	20.2005%

(a) - Indirect Cost Rate Base = Total Personal Services (Character 510000)

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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*	239,359	0	0	239,359	4,632,245	5.1700%
Aging Services*	2,751,194	0	0	2,751,194	14,174,339	19.4100%
Affordable Housing*	768,218	0	0	768,218	2,338,940	32.8400%
Board of County Commissioners*	1,599,800	0	0	1,599,800	2,542,149	62.9300%
Community Affairs*	135,053	0	0	135,053	428,292	31.5300%
Civil Service Board*	397,929	0	0	397,929	1,183,958	33.6100%
Clerk of Courts*	4,235,559	0	0	4,235,559	35,018,916	12.1000%
Code Enforce*	1,485,725	0	0	1,485,725	8,664,970	17.1500%
Communications & Digital Media*	1,847,477	0	0	1,847,477	3,674,258	50.2800%
Children's Services*	1,735,574	0	0	1,735,574	8,434,578	20.5800%
Consumer & Veterans Affairs*	308,000	0	0	308,000	1,150,710	26.7700%
Customer Service & Support*	250,370	0	0	250,370	1,930,547	12.9700%
Development Services*	3,319,220	0	0	3,319,220	21,740,649	15.2700%
Economic Development*	1,107,792	0	0	1,107,792	4,447,561	24.9100%
Environmental Protection*	1,648,785	0	0	1,648,785	13,265,810	12.4300%
Extension Services*	466,832	0	0	466,832	1,449,827	32.2000%
Fleet Management*	961,269	0	0	961,269	16,722,889	5.7500%
Fire Rescue*	7,260,926	0	0	7,260,926	139,933,640	5.1900%
Fiscal Services*	2,096	0	0	2,096	117,357	1.7900%
Government Agencies*	5,542	0	0	5,542	202,948	2.7300%
Guardian Ad Litem*	399,347	0	0	399,347	314,517	126.9700%
Government Services*	6,604	0	0	6,604	(2,125)	-310.7800%
Health Care Services*	1,000,208	0	0	1,000,208	11,251,411	8.8900%
Homeless Services*	413,629	0	0	413,629	3,873,058	10.6800%
Human Resources*	45,380	0	0	45,380	923,110	4.9200%
Head Start*	3,734,532	0	0	3,734,532	34,657,921	10.7800%
Information & Technology Svcs*	15,289	0	0	15,289	1,557,206	0.9800%
Judicial Branch*	3,812,316	0	0	3,812,316	9,695,473	39.3200%
Law Library*	273,514	0	0	273,514	411,870	66.4100%
Library Services*	8,889,972	0	0	8,889,972	30,038,720	29.6000%
Management & Budget*	73,471	0	0	73,471	704,384	10.4300%
Medical Examiner*	853,384	0	0	853,384	5,206,552	16.3900%
Metropolitan Planning Organization*	85,626	0	0	85,626	2,376,379	3.6000%
Operations & Legislative Affairs*	305,800	0	0	305,800	773,352	39.5400%
Other*	83,100	0	0	83,100	9,390,365	0.8800%
Planning Commission*	331,126	0	0	331,126	4,451,616	7.4400%
Public Defender*	319,278	0	0	319,278	453,597	70.3900%
Parks & Recreation*	6,858,380	0	0	6,858,380	33,014,445	20.7700%
Pet Resources*	1,993,388	0	0	1,993,388	7,992,886	24.9400%
Public Transportation Commission*	166,318	0	0	166,318	1,470,495	11.3100%
Public Utilities*	8,755,059	0	0	8,755,059	165,693,702	5.2800%
Public Works*	7,287,869	0	0	7,287,869	149,966,418	4.8600%
Real Estate & Facilities Svcs*	776,486	0	0	776,486	2,726,563	28.4800%
State Attorney*	969,163	0	0	969,163	2,651,370	36.5500%
Supervisor of Elections*	371,674	0	0	371,674	10,451,817	3.5600%
Sunshine Line*	768,063	0	0	768,063	5,824,063	13.1900%
Strategic Planning*	153,239	0	0	153,239	1,988,332	7.7100%
Social Services*	2,309,282	0	0	2,309,282	6,047,397	38.1900%
Soil & Water Conservation*	42,521	0	0	42,521	222,763	19.0900%
Composite Rate	81,620,738	0	0	81,620,738	786,182,240	10.3819%

(b) Indirect Cost Rate Base = Modified Total Direct Costs (Character 510000 and 530000)

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